



Recreation & Parks

2022 Budget & Business Plan

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



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.

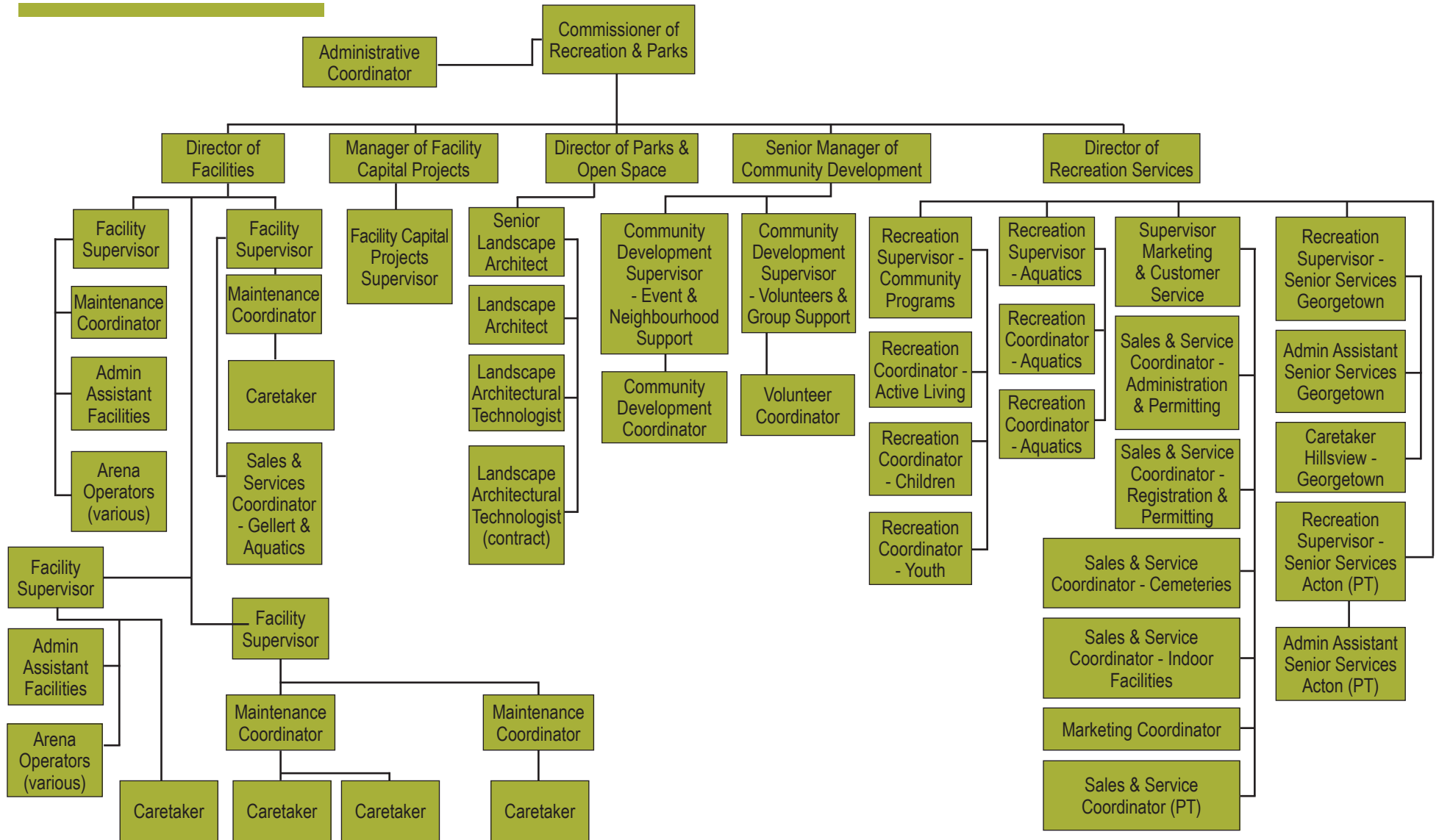
Community Development

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



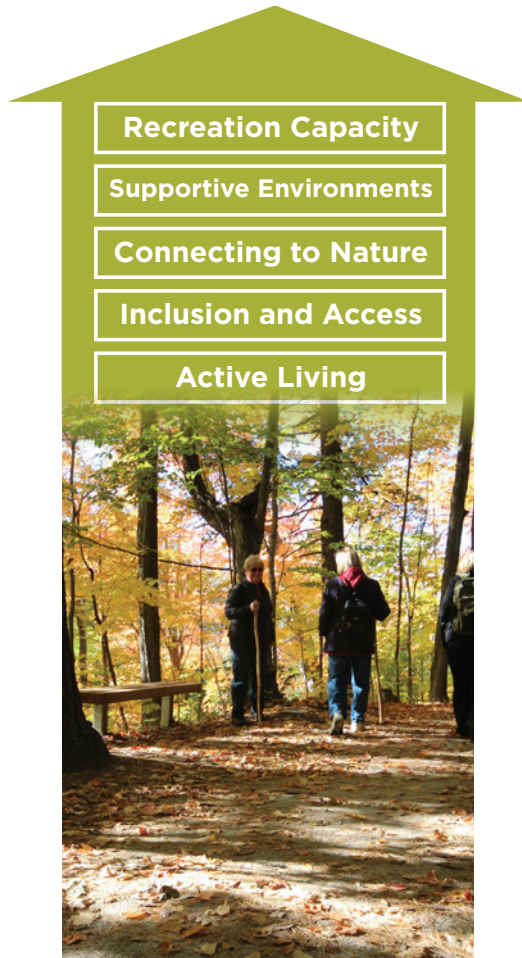
RECREATION AND PARKS

▶ CURRENT ORG CHART:



RECREATION AND PARKS

► CORE ACTIVITIES:



Providing Indoor and Outdoor Facilities:

- 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, stewardship, cemeteries.
- Facility operations: inspection, maintenance, asset management and climate change initiatives.

Planning strategically:

- Acquisition and disposal of parks and open space.
- Development Review process for parkland and landscape approvals.
- Business plans, master plans and strategic planning.
- Facility, park, trail and cemetery master planning and design.

Delivering Programs and Services:

- Recreation programs – community and aquatic services. Service to promote inclusion, subsidies, community well-being.
- Sales and service: program registration, indoor and outdoor facility bookings, cemetery sales.
- Promotions and communications.
- Community development programs to support special events, neighbourhood engagement, civic participation and volunteerism.
- Capacity building for recreation: space allocation, support for groups, sponsorship, grant resources and joint capital projects.
- By-laws, policies, program standards per legislative requirements.
- Legal and community partnership agreements.

Overseeing Capital Construction:

- Project management for capital works from design through construction and management of assets.

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▶ 2021 ACCOMPLISHMENTS/SUCCESSSES:

Capital Construction

- Trafalgar Sports Park Ball Diamonds and Cultural Centre Plaza Official Opening.
- Hungry Hollow Trails – Connections to Downtown/Cedarvale.
- Completion of new Acton Youth Centre at Acton Town Hall.
- Other facility, park and cemetery construction: TSP Leash Free Park, Tolton Park environmental works, Acton Library Reading Deck, Bovis and Morden Neilson Park playgrounds, sportsfield lighting replacements, Mold-Masters SportsPlex railing, facility roofing program.

Major Studies

- Cedarvale Community Centre Feasibility Study.
- Strategic Action Plan Year One Implementation.
- Parkland Acquisition Strategy Update – vision for new parkland acquisition and development.
- Collegiate Pool Strategy Phase 1 - approval in principle.
- Other studies launched or underway in 2021: Fairy Lake Water Quality Study, Fitness Service Delivery Review, Court Sports Strategy - Outdoor Tennis and Pickleball Review, Town Hall Master Plan, Glen Lawson Lands and McNab Park acquisition negotiations; easements and license agreements for various parks/trails.
- Senior Services Delivery Review.



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▶ 2021 ACCOMPLISHMENTS/SUCCESES (continued):

Pandemic Response

- COVID Response Strategy: Facility retrofits, virtual programming and outreach, neighbourhood activation, regional best practices, financial impact assessment, business continuity.

Partnerships

- Community partnerships – Trafalgar Sports Park Ball Diamonds, Norval Engagement sessions, Leash Free Halton Hills, Pregnancy and Infant Loss Program, Hey Neighbour Program launch, Trees for Halton planting program (Joseph Gibbons Park).
- Youth Network – continued partnership with local youth service delivery partners.
- Community Partnership Program (formally Municipal Assistance Program) development and approval.

Recognition

- Awards and recognition: Burlington Cup (Aquatics) CMHA REACH Award (Halton Hills Youth Centres).
- Helson Gallery Certification.



RECREATION AND PARKS

► ENVIRONMENTAL SCAN:



| | |
|-----------------------|---|
| Challenges: | <ul style="list-style-type: none"> - Growing scope of community needs and constrained financial resources E.g. Gellert Community Centre Phase 2, Town wide parkland. - Changing legislative requirements that create pressure on staff resources E.g. TSSA (Technical Safety Standards Association) refrigeration plant standards for operating arenas. - Effects of the pandemic: on-going group support for return to play, uncertainty in changing regulations and guidelines, staff engagement during remote working, staffing shortages. |
| Opportunities: | <ul style="list-style-type: none"> - Recreation for All; implementation of Strategic Action Plan initiatives to improve facilities, programs and services. - New Key Performance Measures that align with the 2020-2025 Strategic Action Plan. - Innovative program offerings; virtual programs, Hey Neighbour outreach, on-line service expansion (E.g. cemeteries sales and service), expanded marketing methods. - Expanded opportunities to connect people to nature, enhance participation at an introductory level, and promote the community wellness model. |

RECREATION AND PARKS

► KEY INITIATIVES:



| Project/Initiative | Description | Division | Outcomes & Outputs | Strategic Alignment |
|---|--|-------------------------|--|--|
| 1. Recreation and Parks Strategic Action Plan Implementation | Implementation of year two of the primary strategies in line with the National Framework for Recreation. | - All divisions | - Achieve primary objectives: <ul style="list-style-type: none"> - Increased program capacity. - Focus on climate change. - New technology and outreach methods. - Further group partnerships and volunteerism. - Establish key performance measures. | - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Youth & Seniors Initiatives |
| 2. Community safety & well being | Implementation of the Community Development Action Plan: Support and contribute to the Region's Community Safety and Wellbeing Action Tables and localize efforts through the Community Support Action Team (CSAT). Implement the Volunteer Framework initiatives to support volunteers. | - Community Development | - Improved service levels and partnerships to address local needs in line with the Region of Halton Community Safety and Well Being Plan. - 2022 Community Volunteer Recognition Event. | - Shaping Growth - Fiscal & Corporate Management - Youth & Seniors Initiatives |

RECREATION AND PARKS

► KEY INITIATIVES (continued):



| Project/Initiative | Description | Division | Outcomes & Outputs | Strategic Alignment |
|---|--|--|---|--|
| 3. Capital construction projects | <p>Design, engineering and/or construction of key capital construction projects:</p> <ul style="list-style-type: none"> • Low carbon design for heating/dehumidification at MMSP, AACC. • Low carbon design/construction for Town Hall heating/cooling/ventilation. • Mold-Masters Skatepark • TSP Field of Dreams washroom/concession building. • Gellert Phase 2 Park Design, play equipment, splash pads and Hornby Park revitalization. • New parks and trails; Rennie St Ph 2, Fairy Lake Trail, Mill Street, UCC Trails, TSP Trail link. | <ul style="list-style-type: none"> - Facility Capital - Parks & Open Space | <ul style="list-style-type: none"> - Completion of 2022 Capital Budget priorities. - Replacement of aging infrastructure to address existing service levels as well asset management and corporate energy strategies. - New projects to address growth and community need. | <ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Youth & Seniors Initiatives |

RECREATION AND PARKS

► KEY INITIATIVES (continued):



| Project/Initiative | Description | Division | Outcomes & Outputs | Strategic Alignment |
|----------------------------------|--|---|--|--|
| 4. Major Studies | <p>Delivery of major study and policy work to respond to the Strategic Action Plan:</p> <ul style="list-style-type: none"> - Acton Indoor Pool Review. - Cedarvale Park Interpretation Plan. - Fairy Lake Water Quality Study. - Implementation of Seniors Services Delivery Review. - Outdoor Ice Feasibility. | <ul style="list-style-type: none"> - Facilities capital - Facilities - Recreation Services - Parks and Open Space | <ul style="list-style-type: none"> - Public and/or agency consultation - Completion of study terms of reference - Council approval of recommended strategies | <ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Youth & Seniors Initiatives |
| 5. COVID-19 response plan | <p>Response to any continued impacts of the pandemic on program and service delivery, facility operations and revenue generation.</p> | <ul style="list-style-type: none"> - Commissioner | <ul style="list-style-type: none"> - Modified operations and protocols as required. - Alternative program and service delivery. - Community outreach and support. | <ul style="list-style-type: none"> - Shaping Growth - Fiscal & Corporate Management - Local Autonomy & Advocacy - Youth & Seniors Initiatives |

RECREATION AND PARKS

▶ STAFFING IMPACT:



| | +/- FTE Estimates | Service Delivery Area |
|------------------|-------------------|---|
| Full Time | +2.0 | <p>Maintenance Coordinator – Acton Arena and Community Centre (Facilities) A dedicated Maintenance Coordinator to act as Chief Operator in compliance with the Technical Standards & Safety Act, 2000 via Reg 219/01 and allow the improved operation of other Town facilities in Acton.</p> <p>Facility Capital Projects Supervisor (conversion of contract to full time) Conversion of a current two-year long contract position to full time in order to effectively maintain the level of service in capital project delivery and address the increasing complexity of corporate energy and asset management projects in recreational facilities; position funding is from the capital reserve.</p> |
| Part Time | +0.21 | <p>Acton Library Snow Removal (Facilities) Conversion of an existing contractual services budget to part time staff hours in order to gain efficiencies and improve the quality of winter control services at the Acton Library without a budget impact.</p> <p>Youth Programmer (Recreation Services) An enhancement to current level of service at the Youth Centres to lead an on-site youth leadership camps in summer 2022, further broadening the scope of services and outreach to youth; additional program hours are offset by camp revenues resulting in no direct operating budget impacts.</p> |
| Contract | +1.0 | <p>Landscape Architectural Technologist (Parks and Open Space) A one year contract extension for an existing Landscape Architectural Technologist to advance the current workload in capital projects and corporate asset management initiatives.</p> |

RECREATION AND PARKS

► PERFORMANCE INDICATORS:

| Operational | Target |
|---|---------------------------|
| Active Living – Percentage of participation by population age cohort in registered programs. | - Increase by 5% |
| Connecting to Nature – Percentage of participation by population age cohort in outdoor programming. | - Increase by 10% |
| Supportive Environments – Percentage usage of each facility type. | - Increase by 5% |
| Recreation Capacity – Percentage of leadership participants that secure employment in Town programs. | - Establish baseline data |

| Quality of Life | Target |
|---|---------------------------------|
| Inclusion and Access – Percentage of population facing constraints that access Town programs through financial assistance. | - Monitor year over year trends |
| Inclusion and Access – Percentage of programs that provided accommodations to participants. | - Monitor year over year trends |
| Connecting to Nature – Percentage parks with climate change mitigation features. | - 85% |
| Recreation Capacity – Percentage of community events that receive Town support through Community Partnership Program. | - Establish baseline data |

All performance measures align with the National Framework for Recreation.

2022 Operating Budget Overview

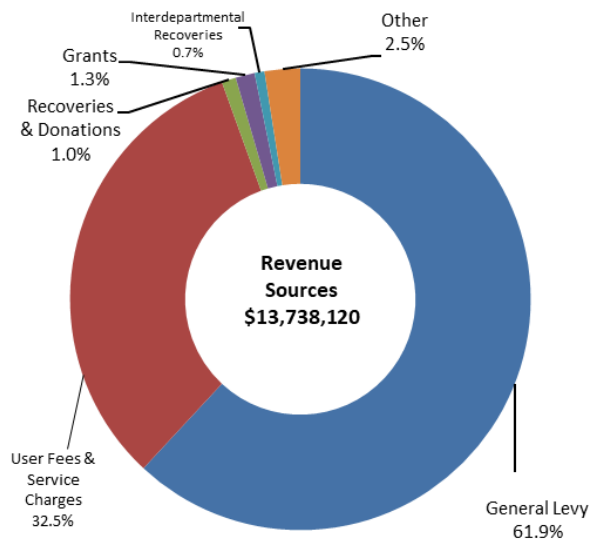
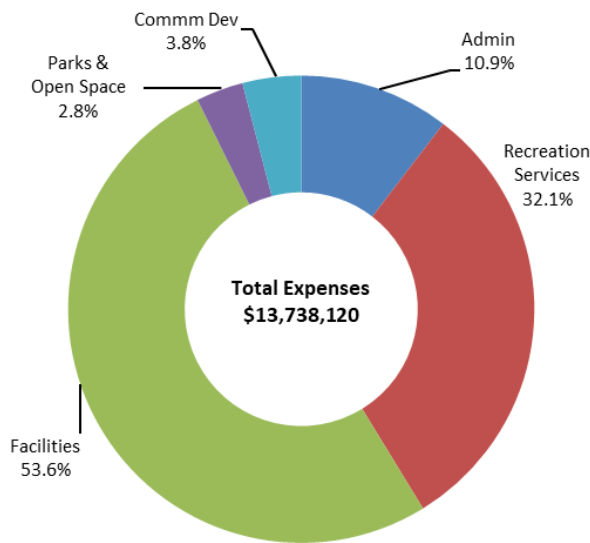
The primary role of the Recreation and Parks Department is to enhance the quality of life and well-being for residents of Halton Hills. We embrace our mandate by following the primary objectives of the National Framework for Recreation to provide facilities, services and programs that help to fulfil 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.

2022 Operating Budget Highlights

Recreation & Parks Operating Budget for 2022 is proposed at \$13,738,120 in gross expenditures with \$5,299,320 being supported from user fees and \$8,438,800 from the general tax levy. This represents a \$393,200 or 4.9% increase over the 2021 budget to deliver expected services. The total cost to deliver these services to Halton Hills’ residents is summarized below:

| | 2021 | | 2022 | | | | | 2022 vs. 2021 | |
|-------------------------------|------------------|------------------|------------------|-----------------------------------|-----------------|---------------|-------------------|----------------|-------------|
| | Budget (\$) | Forecast (\$) | Base Budget (\$) | Pre-Approved Capital Impacts (\$) | Inclusions (\$) | One-Time (\$) | Total Budget (\$) | Budget Change | |
| Expense | 13,218,833 | 11,298,419 | 13,493,920 | (6,000) | 139,100 | 111,100 | 13,738,120 | 519,287 | 3.9% |
| Revenue | (5,173,233) | (2,421,994) | (5,176,520) | - | (11,700) | (111,100) | (5,299,320) | (126,087) | 2.4% |
| Total Net Expenditures | 8,045,600 | 8,876,425 | 8,317,400 | (6,000) | 127,400 | - | 8,438,800 | 393,200 | 4.9% |



| Division | 2021 | | 2022 | | | | 2022 vs. 2021 | |
|-------------------------------|------------------|------------------|------------------|-----------------------------------|-----------------|---------------|-------------------|---------------------|
| | Budget (\$) | Forecast (\$) | Base Budget (\$) | Pre-Approved Capital Impacts (\$) | Inclusions (\$) | One-Time (\$) | Total Budget (\$) | Budget Change |
| Administration | | | | | | | | |
| Expense | 1,360,900 | 1,330,877 | 1,406,000 | - | 27,100 | - | 1,433,100 | 72,200 5.3% |
| Revenue | (302,800) | (282,896) | (305,800) | - | (27,100) | - | (332,900) | (30,100) 9.9% |
| Net Expenditures | 1,058,100 | 1,047,981 | 1,100,200 | - | - | - | 1,100,200 | 42,100 4.0% |
| Recreation Services | | | | | | | | |
| Expense | 4,068,433 | 3,261,894 | 4,210,720 | - | 8,900 | 14,000 | 4,233,620 | 165,187 4.1% |
| Revenue | (2,124,033) | (873,109) | (2,124,320) | - | 15,400 | (14,000) | (2,122,920) | 1,113 (0.1%) |
| Net Expenditures | 1,944,400 | 2,388,785 | 2,086,400 | - | 24,300 | - | 2,110,700 | 166,300 8.6% |
| Facilities | | | | | | | | |
| Expense | 6,919,400 | 5,881,866 | 6,966,800 | (6,000) | 103,100 | - | 7,063,900 | 144,500 2.1% |
| Revenue | (2,736,000) | (1,264,389) | (2,736,000) | - | - | - | (2,736,000) | - 0.0% |
| Net Expenditures | 4,183,400 | 4,617,477 | 4,230,800 | (6,000) | 103,100 | - | 4,327,900 | 144,500 3.5% |
| Parks & Open Space | | | | | | | | |
| Expense | 365,400 | 346,863 | 368,500 | - | - | 81,600 | 450,100 | 84,700 23.2% |
| Revenue | - | - | - | - | - | (81,600) | (81,600) | (81,600) 0.0% |
| Net Expenditures | 365,400 | 346,863 | 368,500 | - | - | - | 368,500 | 3,100 0.8% |
| Community Development | | | | | | | | |
| Expense | 504,700 | 476,918 | 541,900 | - | - | 15,500 | 557,400 | 52,700 10.4% |
| Revenue | (10,400) | (1,600) | (10,400) | - | - | (15,500) | (25,900) | (15,500) 149.0% |
| Net Expenditures | 494,300 | 475,318 | 531,500 | - | - | - | 531,500 | 37,200 7.5% |
| Total | | | | | | | | |
| Expense | 13,218,833 | 11,298,419 | 13,493,920 | (6,000) | 139,100 | 111,100 | 13,738,120 | 519,287 3.9% |
| Revenue | (5,173,233) | (2,421,994) | (5,176,520) | - | (11,700) | (111,100) | (5,299,320) | (126,087) 2.4% |
| Total Net Expenditures | 8,045,600 | 8,876,425 | 8,317,400 | (6,000) | 127,400 | - | 8,438,800 | 393,200 4.9% |

The 2022 Operating Budget proposes a net expenditure increase of \$393,200, or 4.9%. The break-down of major budget changes are as follows:

- Increase of \$211,200 or 2.6%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, economic adjustments and expected inflationary adjustments associated with the Town’s benefit provider.
- An inclusion has been made in Recreation & Parks operating budget for the following budget items:
 - Convert the Facility Capital Projects Supervisor from contract to a permanent full-time position in 2022. The position delivers the capital infrastructure program for repair, replacement, revitalization of facility capital projects to maintain levels of service; funding is from the capital reserve.
 - An additional 0.11 FTE to provide on-site leadership and support to Youth Leadership Camp at both youth centre locations, with wages cost offset by increased camp revenues.
 - As part of the Seniors Service Delivery Review in November 2020, Council endorsed staff report RP-2020-0027 to implement a phased-in change to the financial contribution by the seniors centres. Starting in 2022, 20% of staff salaries will be removed from their 25% contribution to the Town.

- Full-time Maintenance Coordinator at the Acton Arena and Community Centre to oversee refrigeration plant safety, operations and staffing. As per Technical Standards & Safety Act, 2000 via Reg 219/01 for Operating Engineers requires a Chief Operator to be assigned to a refrigeration plant.
- An additional 0.10 FTE to provide winter control on walkways surrounding the Acton Library ensuring Occupiers Liability requirements are met; cost is offset by a reduction in contract services.
- Landscape Architectural Technologist – One Year Contract position is required to respond to an increased capital project workload, and complexity of projects in the areas of Asset Management, Minor Capital Projects, and Development Applications. The proposed position will be funded from Cash-in-Lieu of Parkland.
- One-time funding from the Tax Rate Stabilization Reserve to support the following initiatives:
 - \$14K for the Commission on Accreditation of Rehabilitation Facilities (CARF) survey occurs every three years within the senior services division of Recreation and Parks (Hillsview Active Living Centres).
 - The Community Volunteer Recognition Event (\$15,500) takes place every four years to recognize all community volunteers in a celebration of their contributions to the Halton Hills community.
- Pre-approved capital impact to the operating budget, resulting in \$6,000 in savings to hydro from the installation of the low-e ceiling at MMSP in 2021.
- Base budget increase of \$60,600, resulting from:
 - Reallocation of \$27,300 from the Community Partnership Program within the Council budget for the management of existing formal agreements and individual assistance for recreation programs and services;
 - \$25K for the snow removal contract at both arenas; and
 - Changes in program & service delivery and the alignment of budgets to actuals.

Budget Inclusion 2022

| | | |
|---|----------------------|-----------------------|
| Position/Program | Budget Impact | Effective Date |
| Facility Capital Projects Supervisor - Contract to FT | \$ - | January 1, 2022 |
| Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | | |
| Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> | | |
| Department | Division | |
| Recreation & Parks | Administration | |

Description of Services to be Performed:

Delivers facility capital projects including oversight of feasibility studies, facility fit exercises and space optimization reviews. Delivers capital infrastructure program for repair, replacement, revitalization of facility capital projects. Will work with asset management to operationalize efficiencies of facility use.

| | | |
|-----------------------|--------------|-----------------------------|
| Budget Impact: | | |
| Expenditures: | | Account & Notes: |
| Salary & Benefits | 130,700 | |
| Supplies & Services | | |
| Other | | |
| Total | \$ 130,700 | |
| Revenue: | | |
| Fees | | |
| Grants | | |
| Other | (130,700) | Capital Chargeback |
| Total | \$ (130,700) | |
| Net Cost | \$ - | |

Budget Inclusion 2022

| | | |
|---|----------------------|-----------------------|
| Position/Program | Budget Impact | Effective Date |
| Youth Programmer | \$ - | January 1, 2022 |
| Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | | |
| Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> | | |
| Department | Division | |
| Recreation & Parks | Recreation Services | |

Description of Services to be Performed:

The Youth Programmer is an existing position. The additional 0.11 FTE is an enhancement to current level of service and will be leading on-site youth leadership camp in summer 2022. As part of our services and supports to youth leadership development, the Community Programs unit provides a Youth Leadership Program annually. The one-week program is offered in Acton and Georgetown over the summer months (July and August). Youth are provided training in leadership styles, communication techniques and problem-solving strategies. Youth have the opportunity to prepare for future employment by achieving their HIGH FIVE Principles of Healthy Child Development certificate and to connect with local organizations. This program has traditionally been offered as an extension of summer daycamp. Expertise to enhance the program, by incorporating emerging issues of concern and interest to youth, is present within the Youth business unit and it therefore a better fit.

| | | |
|-----------------------|-------------------|-----------------------------|
| Budget Impact: | | |
| Expenditures: | | Account & Notes: |
| Salary & Benefits | 8,900 | |
| Supplies & Services | | |
| Other | | |
| Total | \$ 8,900 | |
| Revenue: | | |
| Fees | | |
| Grants | | |
| Other | (8,900) | General Registration |
| Total | \$ (8,900) | |
| Net Cost | \$ - | |

Budget Inclusion 2022

| | | |
|---|----------------------|-----------------------|
| Position/Program | Budget Impact | Effective Date |
| Hillsview Active Living Centres - Financial Contribution Adjustment | \$ 24,300 | January 1, 2022 |
| Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | | |
| Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> | | |
| Department | Division | |
| Recreation & Parks | Recreation Services | |

Description of Services to be Performed:

In June 2018, staff was directed to complete a financial and service delivery review with the Hillsview Active Living Centre as outlined in RP-2018-0019. In November 2020, Council endorsed staff report RP-2020-0027 that presented recommendations for the next five years focusing on maintaining the strengths of Hillsview organization by addressing the identified challenges. To address financial challenges over the long-term, staff and Hillsview Board of Directors recommend implementing phased-in changes to their financial contribution by removing staff salaries from Hillsview's 25% allocation of costs beginning in 2022. This allows Hillsview to maintain their charitable status while maintaining core operations similar to that of other municipalities.

| | | |
|-----------------------|----------------------|-----------------------------|
| Budget Impact: | | |
| Expenditures: | | Account & Notes: |
| Salary & Benefits | <input type="text"/> | <input type="text"/> |
| Supplies & Services | <input type="text"/> | <input type="text"/> |
| Other | 24,300 | Seniors Recovery |
| Total | \$ 24,300 | |
| Revenue: | | |
| Fees | <input type="text"/> | <input type="text"/> |
| Grants | <input type="text"/> | <input type="text"/> |
| Other | <input type="text"/> | <input type="text"/> |
| Total | \$ - | |
| Net Cost | \$ 24,300 | |

Budget Inclusion 2022

| | | |
|---|----------------------|-----------------------|
| Position/Program | Budget Impact | Effective Date |
| Maintenance Coordinator - Acton Arena & Community Centre | \$ 103,100 | January 1, 2022 |
| Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | | |
| Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> | | |
| Department | Division | |
| Recreation & Parks | Facilities | |

Description of Services to be Performed:

Technical Standards & Safety Act, 2000 via Reg 219/01 for Operating Engineers requires a Chief Operator to be assigned to a refrigeration plant. The Chief will oversee refrigeration plant safety, operations and staffing. This role is currently an added responsibility to the Facility Supervisor at this location but is supported by the Maintenance Coordinator from Mold-Masters SportsPlex (MMSP) who is the assigned Chief in Georgetown. In order to comply with current regulations, a dedicated Maintenance Coordinator is required at both MMSP and AACC rather than relying on a shared position with MMSP or aligning with the separate duties of the Facility Supervisor. The MC is responsible for identifying necessary facility work, completing the jobs and oversight of CUPE or non union staff. Also, as the primary on call person for maintenance emergencies the Maintenance Coordinator must be able to respond without operations emergencies being left to the Facility Supervisor to fulfill.

| | | |
|-----------------------|-------------------|-----------------------------|
| Budget Impact: | | |
| Expenditures: | | Account & Notes: |
| Salary & Benefits | 103,100 | |
| Supplies & Services | | |
| Other | 3,500 | Computer |
| Total | \$ 106,600 | |
| Revenue: | | |
| Fees | | |
| Grants | | |
| Other | (3,500) | Tech Replacement Reserve |
| Total | \$ (3,500) | |
| Net Cost | \$ 103,100 | |

Budget Inclusion 2022

| | | |
|---|----------------------|-----------------------|
| Position/Program | Budget Impact | Effective Date |
| Acton Library - Additional PT Hours for Snow Removal | \$ - | January 1, 2022 |
| Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | | |
| Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> | | |
| Department | Division | |
| Recreation & Parks | Facilities | |

Description of Services to be Performed:

Previously, snow removal on walkways at the Acton Library was a service that was provided by a private contractor (this contract was shared with the larger parking lot snow removal requirements at the Acton Arena & Community Centre & Mold-Masters SportsPlex.) Industry trends has seen the cost of this service rise nearly 50% in the past few years. The Arena parking lots still require a private contractor but the Acton Library walkways can be cleaned more economically using paid PT Employees.

Operating dollars previously budget in Service Contracts will be transferred to the PT Wages - Non Union budget to allow net the operating impact to zero dollars.

| | | |
|-----------------------|------------|-----------------------------|
| Budget Impact: | | |
| Expenditures: | | Account & Notes: |
| Salary & Benefits | 5,000 | |
| Supplies & Services | | |
| Other | | |
| Total | \$ 5,000 | |
| Revenue: | | |
| Fees | | |
| Grants | | |
| Other | (5,000) | Contracted Services |
| Total | \$ (5,000) | |
| Net Cost | \$ - | |

Budget Inclusion 2022

| | | |
|---|----------------------|-----------------------|
| Position/Program | Budget Impact | Effective Date |
| Landscape Architectural Technologist - Contract | \$ - | January 1, 2022 |
| Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | | |
| Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> | | |
| Department | Division | |
| Recreation & Parks | Parks & Open Space | |

Description of Services to be Performed:

The key delivery areas for the Landscape Architectural Technologist (LAT) would be Asset Management (E.g. Corporate Asset Management Plan, Minor Capital Projects and Development Applications (E.g. Blanket orders, Minor Site Plans) and Mapping, Graphics, Research.

The increasing scope and complexity of capital projects and community joint ventures, and increased level of government and agency approvals (Eg Endangered Species Act) for park and trail related capital construction require additional time from current Parks and Open Space staff in order to complete.

The current asset management strategy currently under way will require additional staff resources to be able to implement and maintain the department's asset information.

| | | |
|-----------------------|--------------------|--|
| Budget Impact: | | |
| Expenditures: | | Account & Notes: |
| Salary & Benefits | 81,600 | |
| Supplies & Services | | |
| Other | | |
| Total | \$ 81,600 | |
| Revenue: | | |
| Fees | | |
| Grants | | |
| Other | (81,600) | Cash-in-Lieu (CIL) of Parkland Reserve |
| Total | \$ (81,600) | |
| Net Cost | \$ - | |

Budget Inclusion 2022

| | | |
|---|-----------------------|-----------------------|
| Position/Program | Budget Impact | Effective Date |
| 2022 Community Volunteer Appreciation Event | \$ - | January 1, 2022 |
| Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | | |
| Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> | | |
| Department | Division | |
| Recreation & Parks | Community Development | |

Description of Services to be Performed:

In 2001, The Town of Halton Hills celebrated the International Year of the Volunteer with a formal reception at the Civic Centre. Based on the success of this event, Council subsequently directed staff to hold this event once during every term of Council. The last celebration was in June 2018 at the Gellert Community Centre and organized with representatives from Council, staff, community agencies and residents.

As a result staff are initiating the event for June 2022 with planning starting in October 2021. It is intended that the committee will work together to coordinate, plan, seek sponsorship when possible and execute the event in line with previous years.

| | | |
|-----------------------|----------------------|--------------------------------|
| Budget Impact: | | |
| Expenditures: | | Account & Notes: |
| Salary & Benefits | <input type="text"/> | <input type="text"/> |
| Supplies & Services | 15,500 | General Materials & Supplies |
| Other | <input type="text"/> | <input type="text"/> |
| Total | \$ 15,500 | |
| Revenue: | | |
| Fees | <input type="text"/> | <input type="text"/> |
| Grants | <input type="text"/> | <input type="text"/> |
| Other | (15,500) | Tax Rate Stabilization Reserve |
| Total | \$ (15,500) | |
| Net Cost | \$ - | |

Recreation & Parks Capital Forecast 2022 - 2031

| Project No. | Project Name | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|-------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|--------|---------|---------|
| FACILITIES | | | | | | | | | | | | |
| 8211-02-2401 | ACC Exterior Window and Door Sealant | | | 15,000 | | | | | | | | 15,000 |
| 8211-02-2301 | Acton Arena LCDB BAS and Controls Optimization | | 300,000 | | | | | | | | | 300,000 |
| 8211-06-3001 | Acton Arena Commercial Kitchen Exhaust Replacement | | | | | | | | | 10,000 | | 10,000 |
| 8211-02-2101 | Acton Arena Concession Cabinetry | 16,000 | | | | | | | | | | 16,000 |
| 8211-02-2208 | Acton Arena Exit Light Fixtures Replacement | 12,000 | | | | | | | | | | 12,000 |
| 8211-02-2206 | Acton Arena Exterior Lighting Replacement | 12,000 | | | | | | | | | | 12,000 |
| 8211-02-1706 | Acton Arena HVAC Replacement | | 50,000 | | | | | | | | | 50,000 |
| 8211-02-2205 | Acton Arena Interior Lighting | 16,000 | | | | | | | | | | 16,000 |
| 8211-06-3002 | Acton Arena Kitchen Appliances Replacement | | | | | | | | | 10,000 | | 10,000 |
| 8211-02-2602 | Acton Arena LCDB Boiler Replacements | | | | | 300,000 | | | | | | 300,000 |
| 8211-02-2204 | Acton Arena LCDB Dehumidification Unit | 539,000 | | | | | | | | | | 539,000 |
| 8211-02-2210 | Acton Arena LCDB Heat Recovery System | 539,000 | | | | | | | | | | 539,000 |
| 8211-02-2402 | Acton Arena LCDB Low E Ceiling | | | 102,000 | | | | | | | | 102,000 |
| 8211-02-2202 | Acton Arena LCDB MUA Unit with HR | | 240,000 | | | | | | | | | 240,000 |
| 8211-02-2501 | Acton Arena LCDB REALice | | | | 41,000 | | | | | | | 41,000 |
| 8211-02-2502 | Acton Arena LCDB Solar PV | | | | 552,000 | | | | | | | 552,000 |
| 8211-06-2101 | Acton Arena Lobby A/C Installation | 39,000 | | | | | | | | | | 39,000 |
| 8211-02-1702 | Acton Arena Lobby Stairs Railings | | | | | | | 20,000 | | | | 20,000 |
| 8211-02-2302 | Acton Arena Refrigeration Plant Archiving | | 50,000 | | | | | | | | | 50,000 |
| 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 |
| 8211-02-2901 | Acton Arena Townsley Refrigeration Repl | | | | | | | | 250,000 | | | 250,000 |
| 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 | 88,000 | | | | | | | | | | 88,000 |
| 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 | 121,000 | | | | | | | | | | 121,000 |
| 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 LCDB | | 170,000 | | 170,000 | | 170,000 | | 170,000 | | 170,000 | 850,000 |
| 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 | 22,000 | | | | | | | | | | 22,000 |
| 8200-02-0101 | Facility Structural Repairs | 88,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 808,000 |
| 8261-12-1701 | GCC Parking Lot Resurfacing | | | | | 400,000 | | | | | | 400,000 |
| 8261-02-2501 | GCC Pool Filters | | | | 140,000 | | | | | | | 140,000 |
| 8261-02-2502 | GCC Replace Exhaust Fans | | | | 20,000 | 20,000 | | | | | | 40,000 |
| 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 | | | | 750,000 | | | | | 25,000 | | 775,000 |
| 8261-02-1403 | GCC RTU's | | | | 475,000 | | | | | 70,000 | | 545,000 |
| 8304-11-2001 | GCC Tennis Court Resurfacing | | | | | | | 125,000 | | | | 125,000 |
| 8261-02-1402 | GCC Unit Heaters | | | 6,000 | 42,000 | | | | | | | 48,000 |
| 8231-06-1701 | GIP Equipment Replacement | 26,000 | | | | | | | | | | 26,000 |
| 8231-06-1602 | GIP Filter Replacement | 80,000 | | | | | | | | | | 80,000 |
| 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 |

| Project No. | Project Name | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|--------------|---|---------|---------|-----------|---------|---------|---------|--------|--------|---------|---------|-----------|
| 8231-02-2201 | GIP Pool Tank Repairs | 88,000 | | | | | | | | | | 88,000 |
| 8231-02-2101 | GIP Replace Main Electrical | | 22,000 | | | | | | | | | 22,000 |
| 8231-02-2001 | GIP Revitalization Construction | | | 2,500,000 | | | | | | | | 2,500,000 |
| 8231-27-1901 | GIP Revitalization Design & Eng | | | 300,000 | | | | | | | | 300,000 |
| 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 | | 40,000 | 40,000 | | | | | | | | 80,000 |
| 8251-02-0101 | MMSP 5-10 Ton HVAC Replacement | | 45,000 | | | | | | | | | 45,000 |
| 8251-02-2203 | MMSP Alcott Skate Tile Repl | | | | | | | | | | 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 |
| 8251-02-2301 | MMSP LCDB BAS and Controls Implementation | | 300,000 | | | | | | | | | 300,000 |
| 8251-02-2501 | MMSP LCDB Boiler Replacements | | | | 200,000 | | | | | | | 200,000 |
| 8251-02-2223 | MMSP LCDB Heat Recovery System | 538,000 | | | | | | | | | | 538,000 |
| 8251-02-2224 | MMSP LCDB Phased Dehumidification | 841,000 | | | | | | | | | | 841,000 |
| 8251-02-2403 | MMSP LCDB REALice | | | 82,000 | | | | | | | | 82,000 |
| 8251-02-2405 | MMSP LCDB Solar PV | | | 469,000 | | | | | | | | 469,000 |
| 8251-03-2701 | MMSP Mezzanine Fitness Facility | | | | | | 300,000 | | | | | 300,000 |
| 8251-02-2204 | MMSP Replace Air Distribution Systems | | 100,000 | | | | | | | | | 100,000 |
| 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 | | 260,000 | | | | | | | | | 260,000 |
| 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 | | 95,000 | | | | | | | | | 95,000 |
| 8251-02-2213 | MMSP Replace MUA | | 130,000 | | | | | | | | | 130,000 |
| 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 | | 130,000 | | | | | | | | | 130,000 |
| 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 |
| 8251-06-3002 | MMSP Signal Devices | | | | | | | | | 50,000 | | 50,000 |
| 8421-12-2101 | Norval CC Parking Lot | | 40,000 | | | | | | | | | 40,000 |
| 8421-02-2101 | Norval CC Replace Exterior Wall Cladding | 44,000 | | | | | | | | | | 44,000 |
| 8421-02-2102 | Norval CC Replace Flooring | 16,000 | | | | | | | | | | 16,000 |
| 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 | 495,000 | | | | | | | | | | 495,000 |
| 8400-02-1901 | Town Hall Balancing HVAC System | | | | 10,000 | | | | | | | 10,000 |
| 8400-02-2501 | Town Hall Cabinetry Replacement | | | | 25,000 | | | | | | | 25,000 |
| 8400-02-3001 | Town Hall Commercial Exhaust Replacement | | | | | | | | | 230,000 | | 230,000 |

| Project No. | Project Name | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|-------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|----------------|-------------------|
| 8400-02-2211 | Town Hall Concrete Stair Replacement | 99,000 | | | | | | | | | | 99,000 |
| 8400-02-2502 | Town Hall Domestic Water Distribution | | | | | | 300,000 | | | | | 300,000 |
| 8400-02-2201 | Town Hall Domestic Water Main Replacement | 27,000 | | | | | | | | | | 27,000 |
| 8400-02-2503 | Town Hall Ductwork Distribution Replacement | | | | | | 500,000 | | | | | 500,000 |
| 8400-02-2202 | Town Hall Emergency & Exit Lighting Systems | 76,000 | | | | | | | | | | 76,000 |
| 8400-02-2504 | Town Hall Exhaust Fans & Ductwork Replacement | | | | 125,000 | | | | | | | 125,000 |
| 8400-02-2203 | Town Hall Exterior Doors Replacement | | | | 13,000 | | | | | | | 13,000 |
| 8400-02-2204 | Town Hall Fire Alarm Control Panel Anunciator | | 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 |
| 8400-02-2602 | Town Hall LCDB Carport PV Arrays | | | | | 994,000 | | | | | | 994,000 |
| 8400-02-2302 | Town Hall LCDB Ceiling Finishes | | 58,000 | | | | | | | | | 58,000 |
| 8400-02-2210 | Town Hall LCDB Fittings and Equipment | 38,000 | | | | | | | | | | 38,000 |
| 8400-02-2601 | Town Hall LCDB Geothermal System | | | | | 444,000 | | | | | | 444,000 |
| 8400-02-2402 | Town Hall LCDB Lighting, Devices, Heating | | | 606,000 | | | | | | | | 606,000 |
| 8400-02-2511 | Town Hall LCDB Plumbing and Drainage (repl DHW) | | | | 19,000 | | | | | | | 19,000 |
| 8400-02-2301 | Town Hall LCDB Window and Entrance Replace | | 557,000 | | | | | | | | | 557,000 |
| 8400-02-1703 | Town Hall MUA Replacement | 39,000 | | | | | | | | | | 39,000 |
| 8400-12-1501 | Town Hall Parking Lot Replacement | | 170,000 | | | | | | | | | 170,000 |
| 8400-02-1702 | Town Hall Replace Heat Pumps | 55,000 | | | | | | | | | | 55,000 |
| 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 |
| 8400-02-2207 | Town Hall Replacement Detection Devices (Fire) | | 50,000 | | | | | | | | | 50,000 |
| 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 |
| Subtotal | | 3,992,000 | 3,565,000 | 5,643,000 | 2,735,000 | 2,880,000 | 1,586,000 | 909,000 | 538,000 | 1,673,000 | 588,000 | 24,109,000 |
| PARKS & OPEN SPACE | | | | | | | | | | | | |
| 8500-11-2304 | Cedarvale Leash Free Park Revitalization | | 150,000 | | | | | | | | | 150,000 |
| 8500-11-1501 | Cedarvale Park Functional Plan & Implementation | | | 50,000 | | | | | | | | 50,000 |
| 8500-11-0108 | Court Revitalization & Repairs | | 90,000 | 15,000 | | | 15,000 | | 250,000 | 15,000 | | 475,000 |
| 8500-11-2207 | Facility Flag Poles | 85,000 | | | | | | | | | | 85,000 |
| 8500-11-1603 | Fairy Lake Water Quality Implementation | | 132,000 | | | | | | | | | 132,000 |
| 8500-13-2301 | Fitness Features - Community Park | | 40,000 | | | | | | | | | 40,000 |
| 8221-06-1601 | GCC Replace Closed Circuit Camera System | | | | | 20,000 | | | | | | 20,000 |
| 8500-11-2204 | Gellert Splash Pad Resurfacing | 120,000 | | | | | | | | | | 120,000 |
| 8500-11-2604 | Gellert Splash Pad Revitalization | | | | | | | | 400,000 | | | 400,000 |
| 8500-11-2006 | Hornby Park Revitalization | 100,000 | | 350,000 | | | | | | | | 450,000 |
| 8500-22-2401 | Hungry Hollow Management Plan Update (20 year) | | | 50,000 | | | | | | | | 50,000 |
| 8500-11-0105 | Irrigation System Replacement | 35,000 | 45,000 | | 45,000 | | 45,000 | | 45,000 | | | 215,000 |
| 8500-11-1504 | MMSP Skatepark Revitalization & Renewal | 600,000 | | | | | | | | | | 600,000 |
| 8500-22-1801 | Norval Park Master Plan Implementation | | | 180,000 | | | | | | | | 180,000 |
| 8500-11-2002 | Open Space Management | 20,000 | | | | | | | | | | 20,000 |
| 8500-11-2208 | Outdoor Ice Rinks - Servicing Requirements | 95,000 | | | | | | | | | | 95,000 |
| 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 | | | | 100,000 | | | | | | | 100,000 |
| 8500-24-0111 | Park Pathway Lighting Replace | | 160,000 | 150,000 | 150,000 | 160,000 | | | | | | 620,000 |
| 8500-11-1912 | Park Pathway Revitln & Renewal | 100,000 | 75,000 | 75,000 | 20,000 | 75,000 | 20,000 | 75,000 | 20,000 | 75,000 | 20,000 | 555,000 |
| 8500-11-0106 | Park Pavilion Repairs | | 75,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | 195,000 |
| 8500-11-2107 | Park Pylon Sign | | 70,000 | | | | | | | | | 70,000 |
| 8500-22-2202 | Parkland Acquisition Study Phase 2 | 45,000 | | | | | | | | | | 45,000 |
| 8500-18-1801 | Parks and Facilities Signage | | 150,000 | | | | | | | | | 150,000 |
| 8500-11-0102 | Park Revitalization & Renewal | 30,000 | 150,000 | 150,000 | 160,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 180,000 | 1,520,000 |

Recreation & Parks Capital Budget

2022

| Project No. | Project Name | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|-------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 8500-11-0115 | Parks Tree Planting | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 300,000 |
| 8500-11-1911 | Pedestrian Bridge Replacement | 20,000 | | | 130,000 | | | | | | | 150,000 |
| 8500-13-0106 | Play Equipment Replacement | 385,000 | 210,000 | 210,000 | 210,000 | 440,000 | 300,000 | 70,000 | 230,000 | 70,000 | 70,000 | 2,195,000 |
| 8500-19-0109 | Playing Field Rehabilitation | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 540,000 |
| 8500-06-2001 | Portable Water Dispenser | | 50,000 | | | | | | | | | 50,000 |
| 8500-08-2001 | Property Acquisition Parks & Open Spaces | 200,000 | 300,000 | 700,000 | 1,000,000 | 2,000,000 | 3,000,000 | 4,000,000 | 5,000,000 | 6,000,000 | 8,000,000 | 30,200,000 |
| 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 | Rememberance Pk Mech Room Upgr | 75,000 | | | | | | | | | | 75,000 |
| 8500-11-0116 | Splash Pad Mechanical Equipment Replacement | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 275,000 |
| 8500-11-2601 | Splash Pad Surfacing Repairs DG | | | | | | | | 70,000 | | | 70,000 |
| 8500-19-0107 | Sportsfield Lighting Replacmnt | | 50,000 | 450,000 | 450,000 | | | | | | | 950,000 |
| 8300-11-0104 | Tennis Court Lighting Replcm | | 175,000 | | | | | | | | | 175,000 |
| 8500-24-0102 | Trails Revitalization & Renew | | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 1,170,000 |
| Subtotal | | 2,075,000 | 2,207,000 | 2,740,000 | 2,555,000 | 3,125,000 | 4,240,000 | 4,575,000 | 6,565,000 | 6,590,000 | 8,560,000 | 43,232,000 |
| CEMETERIES | | | | | | | | | | | | |
| 8500-11-0103 | Cemetery Revitalization & Rene | 46,000 | 100,000 | 100,000 | 110,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 130,000 | 1,086,000 |
| 8500-11-1903 | Hillcrest Cem Revit & Renewal | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 90,000 |
| Subtotal | | 46,000 | 110,000 | 110,000 | 120,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 140,000 | 1,176,000 |
| GROWTH | | | | | | | | | | | | |
| 8230-02-2102 | AIP Revitalization Construction | | | 10,500,000 | | | | | | | | 10,500,000 |
| 8230-27-1701 | AIP Revitalization Design & Engineering | | | 1,050,000 | | | | | | | | 1,050,000 |
| 8500-11-2109 | Berton Blvd Park PH2 | | | 255,000 | | | | | | | | 255,000 |
| 8510-10-2001 | Community Partnership - Beach Volleyball | | | 174,000 | | | | | | | | 174,000 |
| 8500-22-2501 | Dominion Gardens Park Master Plan Impl PH3 | | | | 51,000 | | | | | | | 51,000 |
| 8500-11-2110 | Dominion Gardens Park Ph3 | | | | | | | 635,000 | | | | 635,000 |
| 8200-03-1401 | Facility Space Provision | | | | 4,626,000 | | | | | | | 4,626,000 |
| 8200-22-1301 | Facility Space Provision Study | | 165,000 | | | | | | | | | 165,000 |
| 8261-03-2001 | GCC Phase 2 Construction | | | | | 25,223,000 | | | | | | 25,223,000 |
| 8261-27-2401 | GCC Phase 2 Design & Engineering | | | 2,500,000 | | | | | | | | 2,500,000 |
| 8500-11-2005 | Gellert Park Expansion - Construction | | 6,000,000 | | | | | | | | | 6,000,000 |
| 8500-27-2201 | Gellert Park Expansion - Design Phase | 100,000 | | | | | | | | | | 100,000 |
| 8200-03-2001 | Georgetown Youth Wellness Hub | | 300,000 | | | | | | | | | 300,000 |
| 8500-22-2301 | Glen Lawson Lands Master Plan | | 75,000 | | | | | | | | | 75,000 |
| 8500-11-1805 | Halton Hills Drive Park | | 475,000 | | | | | | | | | 475,000 |
| 8500-13-2101 | Inclusive Playground | | | | | | | | | | 294,000 | 294,000 |
| 8500-11-2112 | Lyndsey Court Park | | | | | 262,000 | | | | | | 262,000 |
| 8500-11-2111 | Lion's Club Park (Dayfoot Drive) | | | 450,000 | | | | | | | | 450,000 |
| 8500-11-2113 | Mill Street Parkette | 200,000 | | | | | | | | | | 200,000 |
| 8500-11-2102 | Multi Purpose Courts | | | 215,000 | | | | | | | | 215,000 |
| 8500-11-1703 | Neighbourhood Level Skate Features | 148,000 | | | 77,000 | | | | | | | 225,000 |
| 8500-11-2305 | Outdoor Ice Facility | | 3,000,000 | | | | | | | | | 3,000,000 |
| 8500-22-2201 | Outdoor Ice Facility Feasability Study | 80,000 | | | | | | | | | | 80,000 |
| 8000-22-2601 | Recreation and Parks Strategic Action Plan | | | | | 101,000 | | | | | 161,000 | 262,000 |
| 8500-11-1807 | Rennie St. Park Ph 2 | 225,000 | | | | | | | | | | 225,000 |
| 8500-22-2402 | Silver Creek Trail Feasability Study (Downtown to Mill Street) | | | 75,000 | | | | | | | | 75,000 |
| 8500-22-2701 | Southeast Georgetown Parkland Development | | | | | | 782,000 | | | | | 782,000 |
| 8500-22-2901 | Stewarttown Parkland Development | | | | | | | | 240,000 | | | 240,000 |
| 8200-03-1701 | Tennis Court New Facility | | | | | | 625,000 | | | | | 625,000 |
| 8500-11-2209 | Trafalgar Sports Park Field of Dreams - Scope Change | 400,000 | | | | | | | | | | 400,000 |
| 8500-11-2603 | Trafalgar Sports Park Phase 6b | | | | | 5,045,000 | 5,210,000 | 4,614,000 | | | | 14,869,000 |
| 8500-24-2701 | Trails Development: Bishop Court | | | | | | 521,000 | 515,000 | | | | 1,036,000 |
| 8500-24-0103 | Trails Development: Fairy Lake | 90,000 | | 100,000 | | | | | | | | 190,000 |
| 8500-24-2601 | Trails Development: Glen Lawson | | | | | 306,000 | | | | | | 306,000 |
| 8500-24-2402 | Trails Development: Glen South | | | 140,000 | | | | | | | | 140,000 |
| 8500-24-2501 | Trails Development: Glen West | | | | 206,000 | | | 222,000 | | | | 428,000 |

| Project No. | Project Name | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|-------------------------------------|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| 8500-24-2502 | Trails Development: Go Station | | | | 147,000 | | | | | | | 147,000 |
| 8500-24-2901 | Trails Development: Hydro Corridor | | | | | | | | 2,316,000 | 1,063,000 | | 3,379,000 |
| 8500-24-2801 | Trails Development: Princess Anne | | | | | | | 125,000 | | | | 125,000 |
| 8500-24-2902 | Trails Development: Trafalgar North | | | | | | | | 1,307,000 | 638,000 | | 1,945,000 |
| 8500-24-0104 | Trails Development: TSP Link | 100,000 | 181,000 | | | | | | | | | 281,000 |
| 8500-24-0105 | Trails Development: UCC Trails | 200,000 | | 48,000 | | | 231,000 | | | | | 479,000 |
| 8500-11-2401 | TSP Action Sports Park | | 50,000 | 530,000 | | | | | | | | 580,000 |
| 8200-27-3101 | Vision Georgetown CC - Design & Engineering | | | | | | | | | | 803,000 | 803,000 |
| 8200-08-3001 | Vision Georgetown CC - Land Acquisition | | | | | | | | | 3,932,000 | | 3,932,000 |
| 8500-11-2402 | Vision Georgetown Parks - Community Park (CP #1) | | | | | | | | | | 5,792,000 | 5,792,000 |
| 8500-11-2105 | Vision Georgetown Parks - Neighborhood Park (NP #1) | | | | | 468,000 | | | | | | 468,000 |
| 8500-11-2202 | Vision Georgetown Parks - Neighborhood Park (NP #2) | | | | | | 451,000 | | | | | 451,000 |
| 8500-11-2301 | Vision Georgetown Parks - Neighborhood Park (NP #3) | | | | | | | 491,000 | | | | 491,000 |
| 8500-11-2502 | Vision Georgetown Parks - Neighborhood Park (NP #4) | | | | | | | | | 525,000 | | 525,000 |
| 8500-11-2106 | Vision Georgetown Parks - Parkette (PK #1) | | | | | | | | 303,000 | | | 303,000 |
| 8500-11-2203 | Vision Georgetown Parks - Parkette (PK #2) | | | | | | 290,000 | | | | | 290,000 |
| 8500-11-2302 | Vision Georgetown Parks - Parkette (PK #3) | | | | | | | 246,000 | | | | 246,000 |
| 8500-11-2602 | Vision Georgetown Parks - Parkette (PK #5) | | | | | | | | 454,000 | | | 454,000 |
| 8500-11-2503 | Vision Georgetown Parks - Parkette (PK#9) | | | | | | | | | | 248,000 | 248,000 |
| 8500-11-2303 | Vision Georgetown Town Square Park | | | | | | | | | 1,095,000 | | 1,095,000 |
| Subtotal | | 1,543,000 | 10,246,000 | 16,037,000 | 5,107,000 | 31,405,000 | 8,110,000 | 6,848,000 | 4,620,000 | 7,253,000 | 7,298,000 | 98,467,000 |
| TOTAL RECREATION & PARKS | | 7,656,000 | 16,128,000 | 24,530,000 | 10,517,000 | 37,540,000 | 14,066,000 | 12,462,000 | 11,853,000 | 15,646,000 | 16,586,000 | 166,984,000 |

2022 Capital Budget and 2023 – 2031 Forecast Highlights

The Recreation & Parks Department’s capital portfolio largely consists of the design and construction of public Town facilities such as community centres, arenas, cultural centre, libraries and parks/ancillary buildings and also the planning acquisition, design and construction of parks, open spaces, trails and cemeteries. The Recreation & Parks Department’s 10-year capital plan is \$166,984,000 with \$7,656,000 proposed for 2022 allocated as follows; New parks and trails (20%), Parks repair and revitalization (22%) Facilities repairs and revitalization (52%) and Other – design/engineering, staffing, studies and acquisitions (6%). The following summarizes key components of the Capital Forecast:

- Gellert Phase 2 is the largest project in the 2022-2031 Capital Forecast for Recreation and Parks at an estimated cost of \$27,723,000. 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. Construction will commence following the completion of the design and engineering phase with construction currently projected to be in 2026 to align with the Long-Range Financial Plan, depending on funding from other sources and levels of government.
- Repair and maintenance of existing assets at a cost of \$11,934,000 as per the Town’s Corporate Asset Management Plan.

- Low Carbon Design Brief projects are forecasted at \$8,674,000 for retrofits and renewable energy projects at Acton Arena & Community Centre, Mold-Masters Sportsplex and Town Hall in order to achieve net-zero carbon.
- Trails Development resulting from the Active Transportation Master Plan will begin in 2022 at a cost of \$390,000 with an additional \$8,064,800 proposed throughout the forecast.
- Property acquisition Parks and Open Space has been incorporated into the capital forecast with a budget of \$30,200,000 to align with the Parkland Acquisition Strategy
- Construction of other parks and trail systems in Halton Hills are budgeted for \$40,447,000. The main projects within the Parks & Open Space work plan over the next few years are:
 - Trafalgar Sports Park Phase 6b (2026-2028) - \$14,869,000
 - Gellert Park Expansion – Construction (2023) - \$6,000,000
 - Outdoor Ice Facility (2023) - \$3,000,000
 - Play Equipment Replacement (2022-2031) - \$2,195,000
 - Park Revitalization & Renewal (2022-2031) - \$1,520,000
 - Sportsfield Lighting Replacement (2023-2025) - \$950,000
 - Dominion Gardens Park Ph3 (2028) - \$635,000
 - Tennis Court New Facility (2027) - \$625,000
 - Park Pathway Lighting Replacement (2023-2026) - \$620,000
 - MMSP Skatepark Revitalization & Renewal (2022) - \$600,000
- Growth related projects in the 2022-2031 Capital Budget and Plan account for \$98,467,000 (59%) of the overall budget. Vision Georgetown projects represent \$15,098,000 of the overall growth-related funds.

Recreation & Parks

2022 Capital Budget

| Page No. | Project No. | Project Name | 2022 Score | Total Amount | Total Funding | Base Capital Budget | Development Charges | Capital Reserves | Grants & Recoveries | Debentures |
|----------|--------------|--|------------|--------------|---------------|---------------------|---------------------|------------------|---------------------|------------|
| 371 | 8500-11-1911 | Pedestrian Bridge Replacement | 4.30 | 20,000 | 20,000 | - | - | 20,000 | - | - |
| 372 | 8500-13-0106 | Play Equipment Replacement | 4.10 | 385,000 | 385,000 | - | - | 385,000 | - | - |
| 373 | 8211-06-2101 | Acton Arena Lobby A/C Installation | 4.00 | 39,000 | 39,000 | - | - | 39,000 | - | - |
| 374 | 8500-11-0115 | Parks Tree Planting | 4.00 | 30,000 | 30,000 | - | - | 30,000 | - | - |
| 375 | 8500-11-0116 | Splash Pad Mechanical Equipment Replacement | 4.00 | 50,000 | 50,000 | - | - | 50,000 | - | - |
| 376 | 8500-11-2209 | Trafalgar Sports Park Field of Dreams - Scope Change | 4.00 | 400,000 | 400,000 | - | 396,000 | 4,000 | - | - |
| 377 | 8500-22-2201 | Outdoor Ice Facility Feasibility Study | 4.00 | 80,000 | 80,000 | - | 71,000 | 9,000 | - | - |
| 378 | 8211-02-2205 | Acton Arena Interior Lighting | 3.80 | 16,000 | 16,000 | - | - | 16,000 | - | - |
| 379 | 8211-02-2206 | Acton Arena Exterior Lighting Replacement | 3.80 | 12,000 | 12,000 | - | - | 12,000 | - | - |
| 380 | 8211-02-2208 | Acton Arena Exit Light Fixtures Replacement | 3.80 | 12,000 | 12,000 | - | - | 12,000 | - | - |
| 381 | 8500-11-0107 | Park Electrical Repairs | 3.80 | 15,000 | 15,000 | - | - | 15,000 | - | - |
| 382 | 8500-11-2204 | Gellert Splash Pad Resurfacing | 3.80 | 120,000 | 120,000 | - | - | 20,000 | 100,000 | - |
| 383 | 8500-11-1606 | Remembrance Pk Mech Room Upgr | 3.60 | 75,000 | 75,000 | - | - | 75,000 | - | - |
| 384 | 8500-24-0105 | Trails Development: UCC Trails | 3.60 | 200,000 | 200,000 | - | 198,000 | 2,000 | - | - |
| 385 | 8200-02-0101 | Facility Structural Repairs | 3.40 | 88,000 | 88,000 | - | - | 88,000 | - | - |
| 386 | 8400-02-2202 | Town Hall Emergency & Exit Lighting Systems | 3.40 | 76,000 | 76,000 | - | - | 76,000 | - | - |
| 387 | 8400-02-2211 | Town Hall Concrete Stair Replacement | 3.40 | 99,000 | 99,000 | - | - | 99,000 | - | - |
| 388 | 8421-02-2101 | Norval CC Replace Exterior Wall Cladding | 3.40 | 44,000 | 44,000 | - | - | 44,000 | - | - |
| 389 | 8500-11-1807 | Rennie St. Park Ph 2 | 3.40 | 225,000 | 225,000 | - | 223,000 | 2,000 | - | - |
| 390 | 8500-11-2006 | Hornby Park Revitalization | 3.40 | 100,000 | 100,000 | - | - | 100,000 | - | - |
| 391 | 8500-11-2207 | Facility Flag Poles | 3.40 | 85,000 | 85,000 | - | - | 85,000 | - | - |
| 392 | 8500-24-0103 | Trails Development: Fairy Lake | 3.40 | 90,000 | 90,000 | - | 90,000 | - | - | - |
| 393 | 8500-27-2201 | Gellert Park Expansion - Design Phase | 3.40 | 100,000 | 100,000 | - | 100,000 | - | - | - |
| 394 | 8301-11-2001 | Prospect Tennis Ct Resurfacing | 3.30 | 70,000 | 70,000 | - | - | 70,000 | - | - |
| 395 | 8500-11-0102 | Park Revitalization & Renewal | 3.30 | 30,000 | 30,000 | - | - | 30,000 | - | - |
| 396 | 8500-11-0103 | Cemetery Revitalization & Rene | 3.30 | 46,000 | 46,000 | - | - | 46,000 | - | - |
| 397 | 8500-11-1504 | MMSP Skatepark Revitalization & Renewal | 3.30 | 600,000 | 600,000 | - | - | 50,000 | 550,000 | - |
| 398 | 8500-11-1912 | Park Pathway Revitln & Renewal | 3.30 | 100,000 | 100,000 | 20,000 | - | - | 80,000 | - |
| 399 | 8211-02-2101 | Acton Arena Concession Cabinetry | 3.10 | 16,000 | 16,000 | - | - | 16,000 | - | - |
| 400 | 8230-02-2101 | AIP RTU1 | 3.10 | 121,000 | 121,000 | - | - | 121,000 | - | - |
| 401 | 8230-02-2201 | AIP Pool Tank Repairs | 3.10 | 88,000 | 88,000 | - | - | 88,000 | - | - |
| 402 | 8231-02-2201 | GIP Pool Tank Repairs | 3.10 | 88,000 | 88,000 | - | - | 88,000 | - | - |
| 403 | 8231-06-1602 | GIP Filter Replacement | 3.10 | 80,000 | 80,000 | - | - | 80,000 | - | - |
| 404 | 8231-06-1701 | GIP Equipment Replacement | 3.10 | 26,000 | 26,000 | - | - | 26,000 | - | - |
| 405 | 8400-02-1702 | Town Hall Replace Heat Pumps | 3.10 | 55,000 | 55,000 | - | - | 55,000 | - | - |
| 406 | 8400-02-1703 | Town Hall MUA Replacement | 3.10 | 39,000 | 39,000 | - | - | 39,000 | - | - |
| 407 | 8400-02-2001 | Town Hall Air Handling Unit | 3.10 | 495,000 | 495,000 | - | - | 495,000 | - | - |
| 408 | 8400-02-2201 | Town Hall Domestic Water Main Replacement | 3.10 | 27,000 | 27,000 | - | - | 27,000 | - | - |
| 409 | 8400-02-2210 | Town Hall LCDB Fittings and Equipment | 3.10 | 38,000 | 38,000 | - | - | 38,000 | - | - |
| 410 | 8421-02-2102 | Norval CC Replace Flooring | 3.10 | 16,000 | 16,000 | - | - | 16,000 | - | - |

| Page No. | Project No. | Project Name | 2022 Score | Total Amount | Total Funding | Base Capital Budget | Development Charges | Capital Reserves | Grants & Recoveries | Debentures |
|-------------------|--------------|---|------------|------------------|------------------|---------------------|---------------------|------------------|---------------------|------------|
| 411 | 8500-11-2002 | Open Space Management | 3.00 | 20,000 | 20,000 | - | - | 20,000 | - | - |
| 412 | 8500-11-0105 | Irrigation System Replacement | 2.90 | 35,000 | 35,000 | - | - | 35,000 | - | - |
| 413 | 1000-09-0101 | Office Furniture | 2.80 | 38,000 | 38,000 | 38,000 | - | - | - | - |
| 414 | 8500-08-2001 | Property Acquisition Parks & Open Spaces | 2.80 | 200,000 | 200,000 | - | - | - | 200,000 | - |
| 415 | 8500-22-2202 | Parkland Acquisition Study Phase 2 | 2.80 | 45,000 | 45,000 | - | - | 45,000 | - | - |
| 416 | 8211-02-2210 | Acton Arena LCDB Heat Recovery System | 2.70 | 539,000 | 539,000 | - | - | 539,000 | - | - |
| 417 | 8251-02-2223 | MMSP LCDB Heat Recovery System | 2.70 | 538,000 | 538,000 | - | - | 538,000 | - | - |
| 418 | 8240-06-1701 | Cultural Centre Theatre Curtain Replacement | 2.60 | 22,000 | 22,000 | - | - | 22,000 | - | - |
| 419 | 8211-02-2204 | Acton Arena LCDB Dehumidification Unit | 2.50 | 539,000 | 539,000 | - | - | 539,000 | - | - |
| 420 | 8251-02-2224 | MMSP LCDB Phased Dehumidification | 2.50 | 841,000 | 841,000 | - | - | 841,000 | - | - |
| 421 | 8500-11-2208 | Outdoor Ice Rinks - Servicing Requirements | 2.40 | 95,000 | 95,000 | - | - | 95,000 | - | - |
| 422 | 8500-24-0104 | Trails Development: TSP Link | 2.20 | 100,000 | 100,000 | - | 100,000 | - | - | - |
| 423 | 8500-11-1703 | Neighbourhood Level Skate Features | 2.20 | 148,000 | 148,000 | - | 148,000 | - | - | - |
| 424 | 8500-11-2113 | Mill Street Parkette | 2.20 | 200,000 | 200,000 | - | 198,000 | 2,000 | - | - |
| 2022 Total | | | | 7,656,000 | 7,656,000 | 58,000 | 1,524,000 | 5,144,000 | 930,000 | - |

Please refer to the proceeding Capital Project Information sheets for details on 2022 capital projects.

2022 Capital Project Information Sheet

| | | | |
|---|--|---|--|
| Project No. 8500-11-1911 | Project Name Pedestrian Bridge Replacement | | 2022 Budget \$20,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Jan 2022 | | Amount \$20,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Operating Impact | | Project Phase | Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> |
| | \$130,000 | | |
| | \$0 | | |

| Description | |
|----------------------------------|--|
| Scope: | <p>The scope of this project includes repairs to the pedestrian bridges at Gellert Park (2) and at Dominion Gardens Park. The bridges were assessed as part of the regular bridge inspection program for all Town bridges.</p> <p>Bridge Repairs will address safety issues with the bridge structure and decks.</p> |
| Deliverables: | The primary deliverables of this project are the repairs to the existing bridges. |
| Benefits: | The new bridges will require less ongoing repair and maintenance. They will continue to encourage Active Transportation modes of transportation by providing efficient and convenient active transportation routes. |
| Risks If Not Implemented: | If the repairs are not completed, there is the risk that the bridges would be required to be closed unexpectedly due to hazardous conditions, cutting off important pedestrian movements. Trip hazards and other minor safety issues would remain. Should the existing conditions deteriorate full replacement may be required sooner than if the repairs were made. |
| Additional Information: | Maintain reliability. |

2022 Capital Project Information Sheet

| | | | |
|---|---|---|---|
| Project No. 8500-13-0106 | Project Name Play Equipment Replacement | | 2022 Budget \$385,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | Amount \$385,000 |
| Target Start Date | Jan 2022 | | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | Annual | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$2,000 | | Construction Phase <input type="checkbox"/> |

| Description | |
|----------------------------------|--|
| Scope: | The scope of work for this project includes the replacement of playground equipment at Cedarvale Park; as well as additional safety base materials for topping up other existing playgrounds. The Cedarvale Park Playground will be a major playground suitable for a community park similar to recent installations at Gellert Community Park and Prospect Park, and will include consideration for Natural Play elements as recommended by the Recreation & Parks Strategic Action Plan approved by Council in 2020. The playground requires significant maintenance to ensure it meets the CSA/Z614 Children's Play Space and Safety Guidelines due to the age of the equipment and other minor hazards. The project includes redevelopment of the playground area to include standard park features such as pathway connections, seating and other amenities for park users which are not currently available. |
| Deliverables: | The removal of the existing equipment and installation of new safety base, equipment and benches, as well as amenities based on the feedback received from community consultation. |
| Benefits: | The local neighbourhoods and broader community will benefit from the replacement of equipment that complies with current safety standards; increases play value and improves accessibility. A Multi-year phased program allows the works to be done over time gradually. |
| Risks If Not Implemented: | 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. |
| Additional Information: | The works will also improve the level of service related to quality of the playgrounds. |

2022 Capital Project Information Sheet

| | | | |
|---|---|---|---|
| Project No. 8211-06-2101 | Project Name Acton Arena Lobby A/C Installation | | 2022 Budget \$39,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$39,000 |
| Target Start Date | Apr 2022 | | |
| Target Completion Date | Oct 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

| | |
|----------------------------------|---|
| Description | |
| Scope: | Additional fresh and cool air to circulate in the front lobby of the arena. |
| Deliverables: | The supply and install a new energy efficient AC. |
| Benefits: | New unit to provide an improved level of service through improved thermal comfort of serviced spaces for staff and guests. |
| Risks If Not Implemented: | Discomfort resulting from lack of cool air could risk losing revenue from unhappy guests and make work conditions more difficult for staff. |
| Additional Information: | |

2022 Capital Project Information Sheet

| | | | |
|---|---|---|---------------------------------------|
| Project No. 8500-11-0115 | Project Name Parks Tree Planting | | 2022 Budget \$30,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Jan 2022 | | Amount \$30,000 | |
| Target Completion Date Dec 2022 | | | |
| 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 planting trees in parks, to replace major trees which require removal due to damage (i.e. Wind/Ice storms) or due to pest/disease (i.e. LDD Moth/Emerald Ash Borer). Many trees that have been damaged/died have not been replaced.</p> <p>The Town has been increasing the focus on tree plantings as it relates to Climate Change and Natural Assets and management of the Town's urban tree canopy, including street trees and park trees, as outlined in the Town's Tree Canopy & Natural Vegetation Policy approved in 2019.</p> <p>This project would account for approximately 60-100 trees depending on final designs/specifications.</p> | | |
| Deliverables: | Tree plantings in parks. | | |
| Benefits: | There are many environmental, social, cultural and economic benefits that a healthy tree canopy and natural vegetation provide which are outlined in the Town's Tree Canopy and Natural Vegetation Policy approved by Council in 2019. | | |
| Risks If Not Implemented: | Reduced Tree canopies affect park users by having reduced shade available in parks, affect the character of the parks, and have broad effects with relation to Climate Change. Reduced quantity of trees also affects stormwater management mitigation, decreased erosion control, loss of habitat for wildlife, lower property values, reduced aesthetic and neighbourhood beautification, and reduced wind/snow mitigation. | | |
| Additional Information: | Planting of additional park trees will also improve environmental stewardship. | | |

2022 Capital Project Information Sheet

| | | | |
|---|--|---|---|
| Project No. 8500-11-0116 | Project Name Splash Pad Mechanical Equipment Replacement | | 2022 Budget \$50,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | Amount \$50,000 |
| Target Start Date | Jan 2022 | | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | Annual | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

| Description | |
|----------------------------------|---|
| Scope: | <p>This project includes an operational/condition review of the recirculating water systems (pumps, UV systems, filters, chemical controls, program controllers) at all 3 existing splash pads, as well as the replacement of major equipment at the end of its lifecycle.</p> <p>Due to the operating conditions of recirculating systems (chlorine/acid) mechanical and electrical equipment within the buildings degrades faster than typical would and requires replacement to ensure consistent operation of the splash pads. This is particularly important at Prospect Park as there is no option to bypass the treated water system and use Town Water. The operational review will identify condition of current equipment, expected life, and recommendations for operations, stocking of replacement parts, to maximize the efficiency in operating the splash pads, and minimize downtime and also review the feasibility of a potable bypass at Prospect Park.</p> |
| Deliverables: | <p>The primary deliverables will be the operational /condition review of recirculating water systems, as well as the replacement of major equipment, and review of potable water options at Prospect Park.</p> |
| Benefits: | <p>This project will ensure the continued operation of key recreational water features and will provide operational efficiencies by identifying an asset management plan for the management/replacement of the complex recirculating systems. Future phases of this project will be based on the detailed review.</p> |
| Risks If Not Implemented: | <p>Splash Pads are a major recreational service provided by the Town. When equipment fails, splash pads must be closed if no bypass/potable water option is in place. This may result in an extended shutdown, and significant reputational concerns, as well as failure to provide a key recreational service to the public. Using potable water as a temporary solution uses significantly more water than a recirculating system.</p> |
| Additional Information: | <p>This will also improve responsiveness to allow the splash pad to be reopened quickly if any mechanical breakdowns are experienced.</p> |

2022 Capital Project Information Sheet

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|---|---|---|-------------------------------------|
| Project No. 8500-11-2209 | Project Name Trafalgar Sports Park Field of Dreams - Scope Change | | 2022 Budget \$400,000 |
| Department Recreation & Parks | Division Parks & Open Space | Project Manager Kevin Okimi | |
| Service Category Parks & Open Space | | Funding Sources DC - Recreation & Parks | Amount \$396,000 |
| Target Start Date Jan 2022 | | New Capital | \$4,000 |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Operating Impact | \$0 \$0 | Project Phase Study/Design Phase | <input type="checkbox"/> |
| | | Construction Phase | <input checked="" type="checkbox"/> |

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| Description | |
| Scope: | Scope Change for the construction of the washroom/concession building at Trafalgar Sports Park (2020/21 Capital Budgets \$785,400). The initial budget was based on preliminary building schematics. The design /consultation (2020/2021) identified the need for an expanded building footprint of 47% (173 s.m. vs. 118 s.m.) and an updated Class D cost estimate was prepared. The design was updated to respond to user group needs for tournaments, and regular day to day operations. It now includes a multi-purpose meeting room, and small office space as well as expanded storage areas. The Public Works Department also identified the need for a small service garage for more efficient operations/maintenance. The design also includes innovative Climate Change/Sustainable building solutions such as energy efficiency and renewable materials (i.e. wood) which are at an increased cost over traditional materials. |
| Deliverables: | Construction of a larger washroom/concession building, including servicing at Trafalgar Sports Park including an operations garage. |
| 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. The expanded floor plan will allow improved operations for regular use/tournaments by groups, as well as efficient maintenance operations. |
| Risks If Not Implemented: | The park will continue to be serviced by portable washrooms, at a lower level than other major community sports parks. The site may be less suitable for major tournaments due to lack of formal facilities. Building program elements as identified by the Community and Public works will not be included. |
| Additional Information: | Also improve cost efficiency with on-site operations space. |

2022 Capital Project Information Sheet

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|---|---|---|---|
| Project No. 8500-22-2201 | Project Name Outdoor Ice Facility Feasibility Study | | 2022 Budget \$80,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources DC - Recreation & Parks | |
| Target Start Date Jan 2022 | | Amount \$71,000 | |
| Target Completion Date Dec 2022 | | New Capital \$9,000 | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input checked="" type="checkbox"/> Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | <p>The scope of this project is to undertake a Feasibility Study to review potential locations, cost, operating considerations, and overall feasibility for an outdoor artificial skating feature (i.e. skating loop, skating surface).</p> <p>Providing additional outdoor winter recreational activities was identified in the Town's Recreation and Parks Strategic Plan approved by Council in 2020.</p> <p>The Feasibility Study will include a review of the Town's current outdoor rink program (natural rinks) and options for improving the delivery of outdoor winter recreational skating by considering artificial rink options, synthetic rink options, and further considerations for natural rinks.</p> |
| Deliverables: | The deliverable for this project will be an Outdoor Ice Rink Feasibility Study (Artificial Skating Feature). |
| Benefits: | Artificial/Synthetic Ice surfaces can provide extended outdoor recreational skating surfaces during the winter compared to natural skating rinks, allowing residents to remain active outdoors. |
| Risks If Not Implemented: | The Town will not have comprehensive information to consider options for implementing outdoor recreational activities. |
| Additional Information: | An outdoor artificial ice surface would also improve accessibility. |

2022 Capital Project Information Sheet

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| Project No. 8211-02-2205 | Project Name Acton Arena Interior Lighting | | 2022 Budget \$16,000 |
| Department Recreation & Parks | | Division Facilities | Project Manager Stephen Hamilton |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Apr 2022 | | Amount \$16,000 | |
| Target Completion Date Sep 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | The interior lights are a mix of LED and fluorescent lights. There are pot lights in T-bar, drywall, and open ceilings. The corridors have fluorescent tube lighting. The lighting within the interior of the building is mainly fluorescent wall and ceiling mounted fixtures. Removal of select fluorescent lighting with upgraded LED lighting. |
| Deliverables: | Removal of fluorescent lighting to be replaced with LED lights in Townsley. |
| Benefits: | LED lights are more energy efficient and will provide a better level of service. Replacement is consistent with a low carbon approach to facilities. |
| Risks If Not Implemented: | Current interior lighting could fail, leading to loss of service and safety concerns. Replacements of individual components are not available anymore and would require full replacement if any components were to fail. This will lead to longer delays and loss of service. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|--|---|---|
| Project No. 8211-02-2206 | Project Name Acton Arena Exterior Lighting Replacement | | 2022 Budget \$12,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$12,000 |
| Target Start Date | Mar 2022 | | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | The exterior lights are located above the back corner of the property and toward the front entrance. There are LED lights on exterior walls. There are pot lights in the entrance canopies. Based on the 2015 Building Condition Assessment it is recommended that there should be additional external lighting installed surrounding the building. |
| Deliverables: | Review of the existing exterior lighting. Removal and replacement of the exterior lighting with energy efficient LED and additional exterior lighting as required as per review conducted. |
| Benefits: | Replacement and additional lighting will provide a better level of service and be more reliable and safe. |
| Risks If Not Implemented: | Replacements of individual components require full replacement if any components were to fail. This will lead to longer delays and loss of service. |
| Additional Information: | |

2022 Capital Project Information Sheet

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| Project No. 8211-02-2208 | Project Name Acton Arena Exit Light Fixtures Replacement | | 2022 Budget \$12,000 |
| Department Recreation & Parks | | Division Facilities | Project Manager Stephen Hamilton |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Jan 2022 | | Amount \$12,000 | |
| Target Completion Date Jun 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> |

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

2022 Capital Project Information Sheet

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|---|--|---|---------------------------------------|
| Project No. 8500-11-0107 | Project Name Park Electrical Repairs | | 2022 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 Jan 2022 | | Amount \$15,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Annual | | Project Phase Study/Design Phase <input type="checkbox"/> | |
| Operating Impact \$0 | | Construction Phase <input type="checkbox"/> | |

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| 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 ongoing maintenance to repair and keep in good condition. |
| Deliverables: | Upgraded park electrical repairs, including engineering support as required. |
| Benefits: | Park users will benefit from the replacement of unsafe electrical equipment, and there will be a reduced need for ongoing repairs. |
| Risks If Not Implemented: | Failure to address ageing and unsafe electrical infrastructure represents a significant risk of injury to park users. |
| Additional Information: | Also improve quality with replacement of new (current standard) equipment. |

2022 Capital Project Information Sheet

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|---|---|---------------------------------------|---|
| Project No. 8500-11-2204 | Project Name Gellert Splash Pad Resurfacing | | 2022 Budget \$120,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources | |
| Target Start Date Jan 2022 | | Capital Replacement Reserve | Amount \$20,000 |
| Target Completion Date Dec 2022 | | Canada Community-Building Fund | \$100,000 |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase |
| | | | Study/Design Phase <input type="checkbox"/> |
| | | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | <p>This project involves the replacement of the rubber surfacing at the splash pad at Gellert Community Park.</p> <p>The rubber surface of the splash pad requires surface repairs/replacement every 8-10 years in order to ensure a firm and appropriate surface, avoid safety hazards and stand up to the treated water used in recirculated splash pads.</p> |
| Deliverables: | Completion of splash pad rubber surfacing replacement project |
| Benefits: | Provides a high quality surface for users of the splash pad. |
| Risks If Not Implemented: | <p>If the surface was to fail, it would require the splash pad to be closed during peak operating season, and lead to complaints from the members of the public who use the facility. The existing surface is 9 years old and reaching the end of its useful life. There is increased maintenance and risk of slip and falls with an older surface.</p> <p>Splash Pads are an important service that provide a cooling function during hot summer days.</p> |
| Additional Information: | Maintains safety. |

2022 Capital Project Information Sheet

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|---|--|---|---|
| Project No. 8500-11-1606 | Project Name Remembrance Pk Mech Room Upgr | | 2022 Budget \$75,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Jan 2022 | | Amount \$75,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> |
| | | \$0 | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | <p>The Scope of this project includes repairs to the mechanical systems at the existing fountain at Remembrance Park, a destination park. The existing fountain is a centrepiece of the park's 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>This project will implement the recommendations of a detailed review of the existing fountain and mechanical system, and a new mechanical system and above ground building to increase the safety and efficiency of regular operations.</p> |
| Deliverables: | The primary deliverables will be the upgrades to 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 presents 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. |

2022 Capital Project Information Sheet

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| Project No. 8500-24-0105 | Project Name Trails Development: UCC Trails | | 2022 Budget \$200,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources DC - Recreation & Parks New Capital | |
| Target Start Date Jan 2022 | | Amount \$198,000 | |
| Target Completion Date Dec 2022 | | Amount \$2,000 | |
| Future Period Capital Requirements Operating Impact | | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input checked="" type="checkbox"/> | |
| | | \$279,300 | |
| | | \$4,000 | |

Description

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| Scope: | <p>The scope of this multi-year project includes the construction of trail infrastructure on Upper Canada College Lands, from Norval to McFarlane Drive.</p> <p>This first phase connects from Willow Park to the Town's Storm Water Management Facility on McFarlane Drive. The Town entered into an MOU in 2020, and Council recently approved entering into a long term license agreement with Upper Canada College, pending budget approval for the trail construction. This project has been identified as the priority by the Active Transportation Committee and was identified in the Active Transportation Master Plan. It is also part of the Credit Valley Trail route being implemented by Credit Valley Conservation along from Lake Ontario to the headwaters of the Credit River.</p> |
| Deliverables: | The primary deliverable of this project is the construction of new trails infrastructure connecting McFarlane Drive to Willow Park in Norval. |
| Benefits: | Trails address the environmental improvements associated with alternative modes of transport. Trails provide important recreational opportunities to residents. This linkage provides an important linkage from the surrounding neighbourhoods to the trail system and a portion of the regional Credit Valley Trail. |
| 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 natural areas (private property).</p> |

Additional Information:

2022 Capital Project Information Sheet

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|---|--|--|--------------------------------|
| Project No. 8200-02-0101 | Project Name Facility Structural Repairs | | 2022 Budget \$88,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$88,000 |
| Target Start Date | Jan 2022 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | Annual | | |
| Operating Impact | \$0 | | |

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| Description | |
| Scope: | Funds to complete structural repair projects in various facilities on an annual basis as needed and identified through condition assessments or inspections. |
| Deliverables: | Identified list of structural improvement projects for facilities. Consulting reports for condition assessments, inspections, hazardous materials. |
| Benefits: | Maintain Municipal standard of performance of facility assets. Develop data and assessment information to inform staff with regards to maintaining performance of assets and protecting the public. |
| Risks If Not Implemented: | Failure to complete timely and required structural repairs to buildings can lead to ongoing deterioration of the asset, more expensive future repairs or potential safety risks to the public and staff. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|--|---|---|
| Project No. 8400-02-2202 | Project Name Town Hall Emergency & Exit Lighting Systems | | 2022 Budget \$76,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Administration | | Funding Sources Capital Replacement Reserve | Amount \$76,000 |
| Target Start Date | Apr 2022 | | |
| Target Completion Date | Oct 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | <p>Exit lighting fixtures are installed throughout the building along the egress routes. All the exit signs are the old model with "EXIT" letters in red. The exit signs are to be replaced with the new green signs with running man icon.</p> <p>The battery pack emergency exit lights are installed throughout the building. The lights are mainly wall mounted with few that are ceiling mounted.</p> <p>Replacement of existing emergency lighting system and exit signs are required. Current system is beyond life-cycle and repairs hindered by inability to access some parts.</p> |
| Deliverables: | Vendor selection to replace existing emergency lighting system and exit signs. |
| Benefits: | New system will provide a better level of service and be more reliable. |
| Risks If Not Implemented: | Current system could fail leading to loss of service and safety issues in the case of a power failure. Replacements of individual components not available anymore and would require full replacement if any components were to fail. Could lead to longer delays and loss of service. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|---|---|--|
| Project No. 8400-02-2211 | Project Name Town Hall Concrete Stair Replacement | | 2022 Budget \$99,000 |
| Department Recreation & Parks | | Division Facilities | Project Manager Stephen Hamilton |
| Service Category Administration | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Jan 2022 | | Amount \$99,000 | |
| Target Completion Date May 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | The pedestrian access stairs connecting the lower parking lot and front entrance have deteriorated over the years and require major repairs. The deterioration significantly impacts the structural integrity of the stairs. The stairs are at the end of their life cycle and require replacement. |
| Deliverables: | Design and engineering of concrete stair replacement. Vendor selection contract to complete required replacement. |
| Benefits: | Improved appearance and safety of exterior stairs. |
| Risks If Not Implemented: | Further deterioration of stairs could lead to safety concerns. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|---|---|---|
| Project No. 8421-02-2101 | Project Name Norval Community Centre Replace Exterior Wall Cladding | | 2022 Budget \$44,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$44,000 |
| Target Start Date | Apr 2022 | | |
| Target Completion Date | Sep 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | The exterior walls consist of brick cladding and metal cladding walls. There is a large area near the front entrance that requires pointing on the brick cladding. |
| Deliverables: | Structural review and design and construction of repair of the exterior cladding walls of the community centre. |
| Benefits: | Repaired cladding will provide a better level of service and be more reliable. |
| Risks If Not Implemented: | Further exterior deterioration could result in more costly repairs in the future. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|---|--|---------------------------------------|
| Project No. 8500-11-1807 | Project Name Rennie St. Park Ph 2 | | 2022 Budget \$225,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources DC - Recreation & Parks \$223,000 | |
| Target Start Date Jan 2022 | | Amount New Capital \$2,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Operating Impact \$4,000 | | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> | |

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| Description | |
| Scope: | <p>The scope of this project includes the construction of the second phase of Rennie St. Park. The primary objective is to provide a complete neighbourhood park facility that meets the needs of the local community and promotes active living in a healthy, safe and sustainable environment.</p> <p>The existing neighbourhood has been fully built out for a number of years, and the need has increased. It is not viable to wait for the adjacent school block development as the timing is unknown.</p> |
| Deliverables: | The primary deliverable is the construction of a multi-purpose court/youth focused play, irrigation, seating, lighting & potential shade features in the existing park, in consultation with the community. |
| Benefits: | Rennie St. Park Ph 2 will provide the adjacent neighbourhood with recreational amenities in compliance with the objectives of the Town's parkland policies. |
| Risks If Not Implemented: | <p>The existing park does is not fully developed to deliver the standard level of service for a neighbourhood park.</p> <p>The surrounding neighbourhood would continue to be underserved for parkland amenities, and the existing equipment condition could be impacted due to increased use.</p> |
| Additional Information: | The existing park was never fully built out and funding has been delayed for multiple years. To provide an equivalent level of service as other parks, this work is required. |

2022 Capital Project Information Sheet

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| Project No. 8500-11-2006 | Project Name Hornby Park Revitalization | | 2022 Budget \$100,000 |
| Department Recreation & Parks | Division Parks & Open Space | Project Manager Kevin Okimi | |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | Amount \$100,000 |
| Target Start Date | Jan 2022 | | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | \$350,000 | Project Phase | Study/Design Phase <input checked="" type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | As part of the sale of Hornby Park for the construction of the Halton Regional Police Station, Council allocated funding for the revitalization of Hornby Park. The revitalization will include sportsfield lighting, pavilion replacement, washroom upgrades, parking/pathways, and playground equipment. The agreement with Halton Region also included provisions to allow the park washroom building to be connected to Regional Services. Through the design review, staff have identified that a comprehensive redesign of some park elements is necessary due to site constraints but the Region needs to advance the servicing design/construction for the overall project in 2022. This initial phase of the project includes funding for the major servicing for the project (sanitary and water) in order to coordinate with Halton Region. Future phases are included in the Capital Forecast and will be adjusted pending a final design for the park elements. |
| Deliverables: | Provision of water and sanitary services to Hornby Park. |
| Benefits: | Hornby Park washrooms are currently serviced by a cistern and septic system. Servicing the park will allow the existing washrooms to provide proper services to park users, and be cost effective by being implemented with the Region's large project. |
| Risks If Not Implemented: | The Town will not be able to partner with the Region to implement site services in a timely and cost efficient manner to be constructed along with the Region's servicing. The existing washrooms do not have water for hand-washing and are serviced by sanitizer dispensers which is not recommended by the Region's Health Department. |
| Additional Information: | |

2022 Capital Project Information Sheet

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| Project No. 8500-11-2207 | Project Name Facility Flag Poles | | 2022 Budget \$85,000 |
| Department Recreation & Parks | Division Parks & Open Space | Project Manager Kevin Okimi | |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | Amount \$85,000 |
| Target Start Date | Jan 2022 | | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$500 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | <p>The Town has reviewed and updated its Flag Policy. The updated policy includes provisions to fly additional flags at some Town facilities (i.e. First Nations, courtesy Flag), in addition to the Canada, Provincial, or Town flags (depending on Facility).</p> <p>The scope of this project is to add flag poles (approximately 11 total) at various facilities, plus relocation of some poles to accommodate new poles, to comply with the updated policy.</p> |
| Deliverables: | Flagpoles at various Town facilities. |
| Benefits: | Allows the Town to fly flags in accordance with standard flag protocols (i.e. no other flag with Canada Flag), and in accordance with the Town's Updated Flag Policy. |
| Risks If Not Implemented: | If this project is not approved, the new Flag Policy would not be able to be implemented without breaking standard flag protocols. |
| Additional Information: | Additional Flag Poles will ensure compliance with the new Flag Policy. |

2022 Capital Project Information Sheet

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| Project No. 8500-24-0103 | Project Name Trails Development: Fairy Lake | | 2022 Budget \$90,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources DC - Recreation & Parks | |
| Target Start Date Jan 2022 | | Amount \$90,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements \$100,000 | | Project Phase Study/Design Phase <input type="checkbox"/> | |
| Operating Impact \$4,000 | | Construction Phase <input checked="" type="checkbox"/> | |
| Description | | | |
| Scope: | <p>The scope of this multi-year project includes the construction of trail infrastructure along Fairy Lake from Birchway Place to the Acton Legion.</p> <p>As identified in the Active Transportation Master Plan and through a neighbourhood consultation, this low impact trail is proposed as a primary pedestrian connection from the local neighbourhood to the Acton Legion.</p> <p>This project has been identified as the priority by the Active Transportation Committee and was identified in the Active Transportation Master Plan.</p> <p>This trail would be the first official trail along Fairy Lake, and future phases would connect to Mill Street and neighbourhoods to the south.</p> | | |
| Deliverables: | <p>The construction of new trail connection along Fairy Lake. The operating budget is required for maintenance of the trail and the existing Town owned walkway block (currently maintained by others).</p> | | |
| Benefits: | <p>Trails address the environmental improvements associated with alternative modes of transport. Trails provide important recreational opportunities to residents. This trail provides an important linkage from the surrounding neighbourhoods to the Acton Legion, a community destination.</p> | | |
| Risks If Not Implemented: | <p>Users will not be able to access the trail system through an official trail and the desired pedestrian 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 natural areas.</p> | | |
| Additional Information: | <p>Implementation of a trail system around Fairy Lake was supported by a public survey undertaken in 2020.</p> | | |

2022 Capital Project Information Sheet

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| Project No. 8500-27-2201 | Project Name Gellert Park Expansion - Design Phase | | 2022 Budget \$100,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources DC - Recreation & Parks | Amount \$100,000 |
| Target Start Date | Jan 2022 | | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input checked="" type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

| Description | |
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| Scope: | <p>The scope of this project includes the detailed planning, design and engineering services required for the expansion of Gellert Community Park. Expansion of this facility was identified in the Recreation and Parks Strategic Action Plan and the Parkland Acquisition Study.</p> <p>Development of existing parkland that is owned but not developed is required to address the short-term deficit to serve the existing population as well as recent population growth due to new development areas that have been constructed.</p> <p>The Recreation and Parks Strategic Action Plan included recommendations for new program types that could be considered in this new parkland. The Master Plan will formalize the proposed program.</p> |
| Deliverables: | The detailed design strategy for the newly expanded parkland at Gellert Community Park. |
| Benefits: | Finalizing a design strategy will inform the capital funding required for the construction of significant community parkland to meet the existing deficit of parkland. |
| Risks If Not Implemented: | <p>The Town currently has a deficit of community wide non-local parkland as identified in the Parkland Acquisition Study.</p> <p>Existing parks will be overused and condition may worsen due to impacts of additional use, creating undesirable conditions, and reputational harm.</p> |
| Additional Information: | To serve the existing increased population and future growth population, additional Town/Community Parkland is required to accommodate major destination parkland uses for the community. |

2022 Capital Project Information Sheet

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| Project No. 8301-11-2001 | Project Name Prospect Tennis Ct Resurfacing | | 2022 Budget \$70,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Jan 2022 | | Amount \$70,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Operating Impact | | Project Phase | |
| \$90,000 \$0 | | Study/Design Phase | <input type="checkbox"/> |
| | | Construction Phase | <input type="checkbox"/> |

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|----------------------------------|---|
| Description | |
| Scope: | This project involves the resurfacing of the 4 Tennis Courts at Prospect Park. The playing surface of the tennis courts requires surface repairs/recoating every 8-10 years in order to ensure a good playing surface, avoid safety hazards, and prolong the life of the asphalt/base below. |
| Deliverables: | Completion of court resurfacing project. |
| Benefits: | Provides a high quality surface for recreational tennis drop in, programs, and youth programs as well as supporting opportunities for Pickleball. |
| Risks If Not Implemented: | Decline in use of courts and safety risks due to poor court surfaces. Lower quality of facility discourages use of facilities. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|--|---|---------------------------------------|
| Project No. 8500-11-0102 | Project Name Park Revitalization & Renewal | | 2022 Budget \$30,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Jan 2022 | | Amount \$30,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Annual | | Project Phase Study/Design Phase <input type="checkbox"/> | |
| Operating Impact \$0 | | Construction Phase <input type="checkbox"/> | |

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|----------------------------------|---|
| Description | |
| Scope: | 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. |
| Deliverables: | The primary deliverable of this project is repair of ageing park fixtures which require ongoing maintenance or repairs. |
| Benefits: | The local neighbourhoods will benefit from the replacement of structures that reduce the need for ongoing 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. |

2022 Capital Project Information Sheet

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|---|---|--|--------------------------------|
| Project No. 8500-11-0103 | Project Name Cemetery Revitalization & Rene | | 2022 Budget \$46,000 |
| Department Recreation & Parks | Division Parks & Open Space | Project Manager Kevin Okimi | |
| Service Category Parks & Open Space | | Funding Sources Cemetery Development Reserve | Amount \$46,000 |
| Target Start Date | Jan 2022 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | Annual | | |
| Operating Impact | \$0 | | |

| Description | |
|----------------------------------|---|
| Scope: | <p>The focus of this project is to maintain basic civic standards of quality for Town cemeteries. The primary scope is replacement of existing cemetery fixtures that are a potential hazard, impact the usability of the cemetery, and/or require ongoing maintenance to repair and keep in good condition.</p> <p>The projects for 2022 include;</p> <ol style="list-style-type: none"> 1) Water Line & Water Tap Repairs: Fairview Cemetery and 2) Perimeter Fencing replacement: Hornby Methodist Pioneer Cemetery. |
| Deliverables: | The primary deliverable of this project repairs/replacement of the water lines at Fairview Cemetery and the replacement of fencing at the Hornby Methodist Pioneer Cemetery. |
| Benefits: | Cemetery visitors will benefit from the replacement/repair of cemetery infrastructure that reduces the need for ongoing repairs. |
| Risks If Not Implemented: | Existing equipment will continue to deteriorate beyond repair and there will be increased maintenance requirements and/or operational issues that emerge. |
| Additional Information: | Maintain quality. |

2022 Capital Project Information Sheet

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|---|--|---------------------------------------|---|
| Project No. 8500-11-1504 | Project Name MMSP Skatepark Revitalization & Renewal | | 2022 Budget \$600,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources | |
| Target Start Date Jan 2022 | | Capital Replacement Reserve | Amount \$50,000 |
| Target Completion Date Dec 2022 | | Canada Community-Building Fund | \$550,000 |
| Future Period Capital Requirements Operating Impact | | \$0 \$2,500 | 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 phase for the replacement of Mold Masters Skatepark.</p> <p>Design of the facility was approved as part of the 2017 Capital Budget, but was deferred due to the ongoing construction of the new Action Sports Park at Gellert Community Park. Now that the Gellert Action Sports Park has been opened, staff have reviewed the recommendations of the Georgetown Action Sports Study, to confirm the next steps for the replacement of the Moldmasters Skatepark.</p> <p>This project will be combined with the design budget to issue a Design /Build Request for Proposal for the Design and Construction of a replacement Action Sports Park for the Moldmasters Site.</p> |
| Deliverables: | Construction of an Action Sports at the Moldmasters Sportsplex will be completed as a result of this project. |
| Benefits: | The construction budget will be part of a design-build proposal call which will address input received from the public . The construction of the Moldmasters sports action park will address the needs of local youth. Provides a variety of action sports parks throughout the Town, encouraging local use. |
| Risks If Not Implemented: | Construction of the sports action facility will be delayed if the construction portion of the project is not approved. The existing park is in poor condition as verified by consultant inspection. If replacement is not implemented, there would be an increased risk of injuries by patrons of the park. If the park is not replaced, the Town would not meet the service standards approved by the Georgetown Action Sports Study. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|---|---|---------------------------------|
| Project No. 8500-11-1912 | Project Name Park Pathway RevitIn & Renewal | | 2022 Budget \$100,000 |
| Department Recreation & Parks | Division Parks & Open Space | Project Manager Kevin Okimi | |
| Service Category Parks & Open Space | | Funding Sources Base Capital | Amount \$20,000 |
| Target Start Date Jan 2022 | | Canada Community-Building Fund | \$80,000 |
| Target Completion Date Dec 2022 | | Project Phase Study/Design Phase <input type="checkbox"/> | |
| Future Period Capital Requirements Annual | | Construction Phase <input type="checkbox"/> | |
| Operating Impact \$700 | | | |

Description

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

The scope of this project includes resurfacing of asphalt pathways at Eaton Street Park, Gellert Community Park (limited locations), and Acton Rotary Park (limited locations). The pavement at these locations is at the end of its lifecycle and requires rehabilitation.

The works at Eaton Street Park will include the additional pathway within the Town easement over the Ecole Sacre Couer Property as approved by Council.

Deliverables: The primary deliverable will be the rehabilitation of existing paved surfaces (asphalt) at Town parks.

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.

Risks If Not Implemented: The pathways at these locations are subject to increased cracking, heaving, low points, significant weed growth and uneven surfaces and require increased maintenance. They represent a tripping hazard to users.

Additional Information:

2022 Capital Project Information Sheet

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|---|---|---|---|
| Project No. 8211-02-2101 | Project Name Acton Arena Concession Cabinetry | | 2022 Budget \$16,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$16,000 |
| Target Start Date | Apr 2022 | | |
| Target Completion Date | Oct 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | The kitchen cabinetry includes upper and lower solid wood units with wooden panel doors. The countertops are generally laminated with a single stainless steel sink. Cabinetry and counters within the concession will need replacing. |
| Deliverables: | Removal and replacement of cabinetry and counters for the concession. |
| Benefits: | Provide better quality to the facility and staff to deliver better service to the community. |
| Risks If Not Implemented: | Potential loss of sales due to unattractive and dated appearance. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|---------------------------------|---|---|
| Project No. 8230-02-2101 | Project Name AIP RTU1 | | 2022 Budget \$121,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$121,000 |
| Target Start Date | Jun 2022 | | |
| Target Completion Date | Aug 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | Replacement of HVAC and energy recovery ventilation (ERV) supplying heat to the Acton Indoor Pool. Unit is at the end of its life cycle as identified in the building condition assessment. |
| Deliverables: | New HVAC and ERV unit to replace existing unit. Design and Engineering review for the replacement equipment. |
| Benefits: | New equipment will ensure that there are no unexpected failures and loss of service. Improved energy efficiency and operational efficiency. Improved thermal comfort. |
| Risks If Not Implemented: | Unit could have an unexpected failure leading to loss of service and potential of increased replacement costs |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|--|---|---|
| Project No. 8230-02-2201 | Project Name AIP Pool Tank Repairs | | 2022 Budget \$88,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$88,000 |
| Target Start Date | Apr 2022 | | |
| Target Completion Date | Oct 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | Pool tank surface treatment (marmolite) was replaced in 2007 and has past its ten(10) year life expectancy. Some spot repairing has already been required in past two years. Project involves replacing the surface treatment for the entire tank. |
| Deliverables: | Review and replace the surface treatment for the pool tank. Vendor contract to review and provide replacement. |
| Benefits: | Improved operational efficiency of pool tanks. Less chance of failure disrupting ability to deliver pool services. |
| Risks If Not Implemented: | Deteriorating asset could fail leading to loss of service. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|--|---|---|
| Project No. 8231-02-2201 | Project Name GIP Pool Tank Repairs | | 2022 Budget \$88,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$88,000 |
| Target Start Date | Apr 2022 | | |
| Target Completion Date | Oct 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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|----------------------------------|---|
| Description | |
| Scope: | Pool tank surface treatment (marmolite) was replaced in 2007 and has passed its ten(10) year life expectancy. Project involves replacing the surface treatment. |
| Deliverables: | Review and replace the surface treatment for the pool tank. Vendor contract to review and provide replacement. |
| Benefits: | Improved operational efficiency of pool tanks. Less chance of failure disrupting ability to deliver pool services. |
| Risks If Not Implemented: | Deteriorating asset could fail leading to loss of service. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|---|---|--|
| Project No. 8231-06-1602 | Project Name GIP Filter Replacement | | 2022 Budget \$80,000 |
| Department Recreation & Parks | | Division Facilities | Project Manager Stephen Hamilton |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Apr 2022 | | Amount \$80,000 | |
| Target Completion Date Oct 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> |

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|----------------------------------|--|
| Description | |
| Scope: | Pool filter system is at its end of life expectancy. |
| Deliverables: | Review and replacement of the pool filter system required service to the pool. Vendor contract to supply and install the specified and required equipment. |
| Benefits: | Improved operational efficiency of pool filter. Less chance of failure disrupting ability to deliver pool services. |
| Risks If Not Implemented: | Deteriorating asset could fail leading to loss of service and costly repairs. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|--|---|--|
| Project No. 8231-06-1701 | Project Name GIP Equipment Replacement | | 2022 Budget \$26,000 |
| Department Recreation & Parks | | Division Facilities | Project Manager Stephen Hamilton |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Apr 2022 | | Amount \$26,000 | |
| Target Completion Date Oct 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | The pool boiler is manufactured by Raypak. The pool system piping consists of PVC material. The boiler flue vent extends out through the roof. All pool system equipment & components are at end of life. Replacement has been recommended as per the BCA. |
| Deliverables: | Review and replacement of the pool equipment capable of delivering required service to the pools. Vendor contract to supply and install the specified and required equipment. |
| Benefits: | Improved operational efficiency of pool equipment. Less chance of failure disrupting ability to deliver pool services. |
| Risks If Not Implemented: | Deteriorating asset could fail leading to loss of service and costly repairs. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|---|---|--|
| Project No. 8400-02-1702 | Project Name Town Hall Replace Heat Pumps | | 2022 Budget \$55,000 |
| Department Recreation & Parks | | Division Facilities | Project Manager Stephen Hamilton |
| Service Category Administration | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Apr 2022 | | Amount \$55,000 | |
| Target Completion Date Nov 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> 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 are now at the end of their life cycle. Several pumps require major repairs each year. After review with Facilities and Purchasing staff, the recommendation is to replace all remaining heat pumps with a system of more energy, cost and operating efficient heat pumps. A full mechanical review and investigation will be completed for Town Hall. | | |
| Deliverables: | Design engineering and contractor to remove, supply and install a new energy efficient AHU. Vendor engagement through a bundled project with other required mechanical equipment replacements. | | |
| Benefits: | New unit reduces risk of failure and loss of service. New unit will be operationally and cost efficient through reduced energy consumption. New unit to provide improved level of service through improved thermal comfort of serviced spaces. | | |
| 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. Risk of unexpected failure of equipment could lead to loss of service and higher replacement costs. | | |
| Additional Information: | Expected to also improve cost efficiency through energy efficiencies of new units | | |

2022 Capital Project Information Sheet

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|---|---|---|--|
| Project No. 8400-02-1703 | Project Name Town Hall MUA Replacement | | 2022 Budget \$39,000 |
| Department Recreation & Parks | | Division Facilities | Project Manager Stephen Hamilton |
| Service Category Administration | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Apr 2022 | | Amount \$39,000 | |
| Target Completion Date Nov 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> |
| Description | | | |
| Scope: | The make-up air unit is original to the building and manufactured by Temprite. Has humidification attachments and is controlled by CON-TROL timer. It also provides heating and has two filtration systems with bag filters and filter media. Currently located on the third floor in the mechanical room. Will require to be craned in/out, with the removal of roof structure. The unit is at its end of life and requires replacement. | | |
| Deliverables: | Design engineering and contractor to remove, supply and install a new energy efficient MUA unit. Vendor engagement through a bundled project with other required mechanical equipment replacements. | | |
| Benefits: | New unit reduces risk of failure and loss of service. New unit will be operationally and cost efficient through reduced energy consumption. New unit to provide improved level of service through improved thermal comfort and ventilation of serviced spaces. | | |
| Risks If Not Implemented: | Risk of unexpected failure of equipment could lead to loss of service and higher replacement costs. | | |
| Additional Information: | Expected to also improve cost efficiency through energy efficiencies of new unit | | |

2022 Capital Project Information Sheet

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|---|--|---|--|
| Project No. 8400-02-2001 | Project Name Town Hall Air Handling Unit | | 2022 Budget \$495,000 |
| Department Recreation & Parks | | Division Facilities | Project Manager Stephen Hamilton |
| Service Category Administration | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Apr 2022 | | Amount \$495,000 | |
| Target Completion Date Nov 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> |
| Description | | | |
| Scope: | Large AHU in the mechanical room on the third floor. The unit is used to provide fresh air into each floor ceiling plenum. The unit is gas fired heat. The unit is original to the building and is at its end of life. AHU components have been replaced as required. The unit combustion efficiency is low compared to new units available. The unit should be replaced with a more efficient unit that can make use of the hydronic heating and cooling tower. | | |
| Deliverables: | Design engineering and contractor to remove, supply and install a new energy efficient AHU. Vendor engagement through a bundled project with other required mechanical equipment replacements. | | |
| Benefits: | New unit reduces risk of failure and loss of service. New unit will be operationally and cost efficient through reduced energy consumption. New unit to provide improved level of service through improved thermal comfort of serviced spaces. | | |
| Risks If Not Implemented: | Risk of unexpected failure of equipment could lead to loss of service and higher replacement costs. | | |
| Additional Information: | Expected to also improve cost efficiency through energy efficiencies of new units | | |

2022 Capital Project Information Sheet

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|---|--|---|---|
| Project No. 8400-02-2201 | Project Name Town Hall Domestic Water Main Replacement | | 2022 Budget \$27,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Administration | | Funding Sources Capital Replacement Reserve | Amount \$27,000 |
| Target Start Date | Apr 2022 | | |
| Target Completion Date | Oct 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | Replacement of domestic water service (DCW) equipment which is original to the building and at end of life cycle as identified in the 2016 building condition assessment (BCA). The 4" incoming domestic water service (DCW) complete with a water meter is located in the garage room. There is a 2" Watts backflow preventer locate directly above the water meter. No backflow preventer installed on the DCW service. |
| Deliverables: | Design and engineering and contractor to remove, supply and install a new energy efficient WM. Vendor engagement through a bundled project with other required mechanical equipment replacements. |
| Benefits: | New unit reduces risk of failure and loss of service. New unit will be operationally and cost efficient through reduced energy consumption. New unit to provide improved level of service through improved thermal comfort of serviced spaces. |
| Risks If Not Implemented: | Risk of unexpected failure of equipment could lead to loss of service and higher replacement costs. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|--|---|---|
| Project No. 8400-02-2210 | Project Name Town Hall LCDB Fittings and Equipment | | 2022 Budget \$38,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Administration | | Funding Sources Capital Replacement Reserve | Amount \$38,000 |
| Target Start Date | Apr 2022 | | |
| Target Completion Date | Oct 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

| Description | |
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| Scope: | Replacement of additional fittings and equipment to support the major HVAC replacements as identified in the 2020 low carbon design brief (LCDB). Fixtures will include mechanical and electrical fittings and equipment. The measures are identified as necessary for the building to operate close to a net zero building. |
| Deliverables: | Replacement fixtures and equipment as identified to support major HVAC re-design. Vendor engagement through a bundled project with other required mechanical equipment replacements. |
| Benefits: | Fixtures and equipment reduce risk of failure and loss of service. New equipment is operationally consistent with other replacements and cost efficient through reduced energy consumption. Will provide improved level of service through improved thermal comfort of serviced spaces. |
| Risks If Not Implemented: | Risk of unexpected failure of equipment could lead to loss of service and higher replacement costs. |
| Additional Information: | Expected to also improve cost efficiency through energy efficiencies of new units |

2022 Capital Project Information Sheet

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|---|---|---|---|
| Project No. 8421-02-2102 | Project Name Norval Community Centre Replace Flooring | | 2022 Budget \$16,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$16,000 |
| Target Start Date | Apr 2022 | | |
| Target Completion Date | Sep 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | The common area flooring consists of vinyl tiles in the washrooms, and linoleum in the classrooms and common areas. The kitchen area has ceramic tiles. The flooring has reached its end of life and requires replacement. |
| Deliverables: | Vendor selection and replacement of flooring in the kitchen and common areas of the community centre. |
| Benefits: | Replacement floors will improve the appearance, facilitate the proper maintenance and extend the life of the asset. Maintains the level of service. |
| Risks If Not Implemented: | Deterioration of flooring could fail leading to loss of service, safety and costly repairs. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|--|---|--|
| Project No. 8500-11-2002 | Project Name Open Space Management | | 2022 Budget \$20,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Jan 2022 | | Amount \$20,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | <p>The scope of this project includes management of invasive species working in partnership with Conservation Halton or Credit Valley Conservation Authority.</p> <p>Invasive species have been identified as a major risk to Natural Assets such as Town open spaces and natural areas.</p> <p>Areas of focus for these partnership projects would be the 16 Mile Creek Valley and Hungry Hollow Ravine.</p> |
| Deliverables: | Removal of invasive species in natural areas in partnerships with Local Conservation Authorities. |
| Benefits: | Removal of invasive species improves the health and quality of natural areas. Partnering with other agencies allows a higher return on investment as well as engaging community volunteers to improve the conditions of the Town's natural assets. |
| Risks If Not Implemented: | Natural areas will continue to be compromised by invasive species. The health and ecological integrity will be degraded, affecting the natural functions and benefits provided by trees and natural systems. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|--|---|---------------------------------------|
| Project No. 8500-11-0105 | Project Name Irrigation System Replacement | | 2022 Budget \$35,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Jan 2022 | | Amount \$35,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Operating Impact | | Project Phase | |
| \$180,000 \$600 | | Study/Design Phase | <input type="checkbox"/> |
| | | Construction Phase | <input type="checkbox"/> |

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| Description | |
| Scope: | <p>The scope of this project includes the replacement of Irrigation Controllers and main valves at the following irrigated park locations (Acton Sports Park, Miller Drive Park, McNally St Park, and Meadowglen Park).</p> <p>The irrigation system allows more efficient maintenance and upkeep of the sportsfield turf.</p> <p>The replacement controllers (current technology) will allow for more efficient scheduling and operations of the system for more efficient (reduced) water use.</p> |
| Deliverables: | The primary deliverable of this project is the replacement of main controllers and valves at various park locations. |
| Benefits: | Replacement of the irrigation system will allow the Town to maintain the existing sportsfield turf in optimal condition for enjoyment by the general public and community groups for permitted sports. Irrigation is required to maintain basic civic standards of sports fields. |
| Risks If Not Implemented: | Failure of the irrigation system will impact the quality of the sports turf. 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. |

2022 Capital Project Information Sheet

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|---|---|---|--|
| Project No. 1000-09-0101 | Project Name Office Furniture | | 2022 Budget \$38,000 |
| Department Recreation & Parks | | Division Administration | Project Manager Stephen Hamilton |
| Service Category Administration | | Funding Sources Base Capital | |
| Target Start Date Jan 2022 | | Amount \$38,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Annual | | Project Phase Study/Design Phase <input type="checkbox"/> | |
| Operating Impact \$0 | | Construction Phase <input type="checkbox"/> | |

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| 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 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. Vendor contract to supply and install furnishings |
| Benefits: | Maintain fully functional furniture inventory that supports staff work functions including specific H&S or medical requirements. |
| Risks If Not Implemented: | Impacts ability of staff to effectively complete all their tasks. Failure to provide individualized ergonomic equipment may impact health and safety of staff members. |
| Additional Information: | |

2022 Capital Project Information Sheet

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|---|---|---|---------------------------------------|
| Project No. 8500-08-2001 | Project Name Property Acquisition Parks & Open Spaces | | 2022 Budget \$200,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources Parkland: Cash in Lieu | |
| Target Start Date Jan 2022 | | Amount \$200,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Annual | | Project Phase Study/Design Phase <input type="checkbox"/> | |
| Operating Impact \$0 | | Construction Phase <input type="checkbox"/> | |

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|----------------------------------|---|
| Description | |
| Scope: | <p>The Official Plan and Recreation and Parks Strategic Action Plan outlines space and facility requirements to address community needs. Based on the forecasted growth identified as part of Vision Georgetown as well as other growth related initiatives, the first phases of the Parkland Acquisition Study were completed and approved by Council in 2019.</p> <p>The Parkland Acquisition Study as approved by Council identifies the need for significant additional Non-Local Parkland (57ha) by 2031.</p> <p>This multi-year phased project is for funds to be allocated for the future purchase of parkland, to address options to select and secure future community parkland. Funds through this capital project will be added to a new reserve intended for the future purchase of parkland.</p> |
| Deliverables: | Funds for the future purchase of parkland. |
| Benefits: | Adequate Parkland provides opportunities for residents to participate in recreation activities and the benefits are clearly defined in the Town's Recreation and Parks Strategic Action Plan (2020). |
| Risks If Not Implemented: | <p>The Town currently has a deficit of community wide non-local parkland as identified in the Parkland Acquisition Study work completed to date.</p> <p>Existing parks will be overused and conditions may worsen due to impacts of increased use, creating undesirable conditions, and reputational harm.</p> |
| Additional Information: | Obtaining additional parkland is required to meet service standard levels of parkland to serve a growing population. |

2022 Capital Project Information Sheet

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| Project No. 8500-22-2202 | Project Name Parkland Acquisition Study Phase 2 | | 2022 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 | Jan 2022 | | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input checked="" type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | <p>The Official Plan and Recreation and Parks Strategic Action Plan outlines space and facility requirements to address community needs. Based on the forecasted growth identified as part of Vision Georgetown as well as other growth related initiatives, the first phases of the Parkland Acquisition Study were completed and approved by Council in 2019.</p> <p>This project is required for additional consultant services required to provide assistance to Town staff to advance the next phases of the Parkland Acquisition Study, to address options to select and secure future community parkland. Successful past negotiations have been realized when the first approach was done by outside agent Realty and/or land securement services.</p> |
| Deliverables: | Consultant reports and services in support of the Town's Parkland Acquisition Study (phase 2), including appraisal services, realtor services, bylaw review and property acquisition consulting. |
| Benefits: | <p>Adequate Parkland provides opportunities for residents to participate in recreation activities and the benefits are clearly defined in the Town's Recreation and Parks Strategic Action Plan (2020).</p> <p>Expert advice is required to advance the next phases of the Parkland Acquisition Study to support staff efforts.</p> |
| Risks If Not Implemented: | <p>The Town currently has a deficit of community wide non-local parkland as identified in the Parkland Acquisition Study work completed to date.</p> <p>Existing parks will be overused and condition may worsen due to impacts of increased use, creating undesirable conditions, and reputational harm.</p> |
| Additional Information: | Obtaining additional parkland is required to meet service standard levels of parkland to serve a growing population. |

2022 Capital Project Information Sheet

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| Project No. 8211-02-2210 | Project Name Acton Arena LCDB Heat Recovery System | | 2022 Budget \$539,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$539,000 |
| Target Start Date | Jan 2022 | | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

| Description | |
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| Scope: | Implementation of a heat recovery system as identified in the 2021 Low Carbon Design Brief. The system would be required as the basis for providing necessary heat sources for all dehumidification and HVAC equipment at the AACC. The heat recovery system allows for the substantive replacement of gas-fired equipment with equipment that uses recovered heat from the refrigeration process in the arenas and supplemental electric heat sources. This is identified as the preferred strategy for the building to operate as close as is possible to a net-zero building. Enhanced measures to be phased and coordinated with some projected end of life equipment replacements. |
| Deliverables: | RFP for engagement of a design and engineering consultant to complete design and engineering required to implement a system. Construction contract for the implementation of a heat recovery system AACC and integration with new dehumidification equipment. |
| Benefits: | Allows for facility operation with regards to total energy consumption to align with Town's climate change objectives. Allows for the Acton risks to align with the MMSP risks in terms of efficiency of operations. Measures to have a significant energy savings potential for the facility. |
| Risks If Not Implemented: | Climate change objectives will not be met as the carbon footprint of operating the facility first needs to be aligned. |
| Additional Information: | |

2022 Capital Project Information Sheet

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| Project No. 8251-02-2223 | Project Name MMSP LCDB Heat Recovery System | | 2022 Budget \$538,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$538,000 |
| Target Start Date | Jan 2022 | | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | Implementation of a heat recovery system as identified in the 2021 Low Carbon Design Brief. The system would be required as the basis for providing necessary heat sources for all dehumidification and HVAC equipment on the Alcott/Fernbrook side of the MMSP. The heat recovery system allows for the substantive replacement of gas fired equipment with equipment that uses recovered heat from the refrigeration process in the arenas and supplemental electric heat sources. This is identified as the preferred strategy for the building to operate as close as is possible to a net zero building. Enhanced measures to be phased and coordinated with some projected end of life equipment replacements. |
| Deliverables: | RFP for engagement of a design and engineering consultant to complete design and engineering required to implement a system. Construction contract for the implementation of a heat recovery system on the Alcott/Fernbrook arenas and integration with new dehumidification equipment. |
| Benefits: | Allows for facility operation with regards to total energy consumption to align with Town's climate change objectives. Allows for the Alcott/Fernbrook rinks to also align with the Saputo/TCE rinks in terms of efficiency of operations. Measures to have a significant energy savings potential for the facility. |
| Risks If Not Implemented: | Climate change objectives will not be met as the carbon footprint of operating the facility first needs to be aligned. |
| Additional Information: | |

2022 Capital Project Information Sheet

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| Project No. 8240-06-1701 | Project Name Cultural Centre Theatre Curtain Replacement | | 2022 Budget \$22,000 |
| Department Recreation & Parks | Division Facilities | Project Manager Stephen Hamilton | |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | Amount \$22,000 |
| Target Start Date | Mar 2022 | | |
| Target Completion Date | May 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | Theatre stage curtain is at end of life-cycle. Minor refurbishment in 2012 but wasn't replaced as part of Cultural Centre/Library development. Curtain requires full replacement with a required fire retardent curtain. |
| Deliverables: | Vendor selection to replace theatre curtain with new one. |
| Benefits: | Ensures ongoing functionality and safety features of the asset. |
| Risks If Not Implemented: | Material will continue to deteriorate in appearance and functionality if not replaced. At end of effective life-cycle. |
| Additional Information: | |

2022 Capital Project Information Sheet

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| Project No. 8211-02-2204 | Project Name Acton Arena LCDB Dehumidification Unit | | 2022 Budget \$539,000 |
| Department Recreation & Parks | | Division Facilities | Project Manager Stephen Hamilton |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | |
| Target Start Date May 2022 | | Amount \$539,000 | |
| Target Completion Date Aug 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | There are two (2) dehumidification units serving the ice rinks. Pad A dehumidification unit is located on the mezzanine level and the ductwork extends over the ice rink. The units are used to remove moisture over the ice rinks. Pad A (Townasley) has reached its end of life and requires replacement. |
| Deliverables: | Design and engineering for the removal and replacement of Townasley Dehumidification unit with an energy efficient unit consistent with a heat recovery and a low carbon approach. Consideration to relocate the unit to an exterior location. |
| Benefits: | Improved operational efficiency of dehumidification unit. Less chance of in-season failure disrupting ability to deliver ice services. |
| Risks If Not Implemented: | Deteriorating assets could fail in-season leading to loss of service and costly repairs. |
| Additional Information: | |

2022 Capital Project Information Sheet

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| Project No. 8251-02-2224 | Project Name MMSP LCDB Phased Dehumidification | | 2022 Budget \$841,000 |
| Department Recreation & Parks | | Division Facilities | Project Manager Stephen Hamilton |
| Service Category Recreation & Culture | | Funding Sources Capital Replacement Reserve | |
| Target Start Date May 2022 | | Amount \$841,000 | |
| Target Completion Date Aug 2022 | | | |
| Future Period Capital Requirements Operating Impact | | \$0 | Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/> |
| Description | | | |
| Scope: | The Fernbrook/Alcott arenas have been served by a single under-sized dehumidification unit. The unit is at the end of its useful life. The scope of this replacement project will involve the designing and implementation more efficient and effective dehumidification system for both rinks based on a strategy identified in the low carbon design brief (2021) | | |
| Deliverables: | Design and engineering for new energy efficient dehumidification units for each of the Alcott and Fernbrook arenas. Removal of existing dehumidifiers. Contract for the acquisition and installation of two new dehumidifiers. Humidifiers will integrate with the heat recovery system with electric backup. | | |
| Benefits: | Improved operational efficiency for dehumidification in the rinks. New units will have low carbon impact. Replacement ensures that there won't be an equipment failure during the season leading to loss of service and more costly repairs. | | |
| Risks If Not Implemented: | Deteriorating asset could fail in-season leading to loss of service and costly repairs. | | |
| Additional Information: | | | |

2022 Capital Project Information Sheet

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|---|---|---|---------------------------------------|
| Project No. 8500-11-2208 | Project Name Outdoor Ice Rinks - Servicing Requirements | | 2022 Budget \$95,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources Capital Replacement Reserve | |
| Target Start Date Jan 2022 | | Amount \$95,000 | |
| Target Completion Date Dec 2022 | | | |
| Future Period Capital Requirements Operating Impact | | Project Phase | |
| \$0 \$2,000 | | Study/Design Phase | <input type="checkbox"/> |
| | | Construction Phase | <input type="checkbox"/> |
| Description | | | |
| Scope: | <p>The scope of this project is to undertake capital improvements at existing Town parks to improve the operation of existing outdoor natural ice rinks (2 maintained/operated by the Town) as well as provide additional opportunities for Volunteer Ice Rinks (where no water service currently exists) and purchase equipment to more efficiently operate outdoor ice rinks. Providing additional outdoor winter recreational activities was identified in the Town's Recreation and Parks Strategic Plan approved by Council in 2020.</p> <p>The improvements will include:</p> <ul style="list-style-type: none"> - Enhance existing water service at Gellert Park for a Volunteer Ice Rink - Water service at Glen Williams Park for a Volunteer Ice Rink - Equipment for improved maintenance of existing natural rinks - Potential enhancements water service R Fairground - Potential enhancements to water service at Meadowglen Park (Volunteer Rink) | | |
| Deliverables: | <p>The deliverables for this project will be new or improved water services and additional equipment to facilitate the operation of Town operated or Volunteer Ice Rinks.</p> | | |
| Benefits: | <p>Natural Ice rinks provide outdoor recreational skating surfaces during the winter allowing residents to remain active outdoors.</p> <p>Volunteer rinks provide additional opportunities, while also building community spirit and connections.</p> | | |
| Risks If Not Implemented: | <p>The Town will not be able to implement additional volunteer ice rinks, and operations of existing Town Operated rinks will not be improved.</p> | | |
| Additional Information: | <p>Additional equipment will also improve accessibility.</p> | | |

2022 Capital Project Information Sheet

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| Project No. 8500-24-0104 | Project Name Trails Development: TSP Link | | 2022 Budget \$100,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources DC - Recreation & Parks | Amount \$100,000 |
| Target Start Date | Jan 2022 | | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | \$181,000 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$2,000 | | Construction Phase <input checked="" type="checkbox"/> |

| Description | |
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| Scope: | <p>The scope of this multi-year project includes the construction of trail infrastructure from Trafalgar Sports Park to the trail system in the Open Space at the Estates of Black Creek Subdivision, adjacent to Black Creek.</p> <p>As identified in the Active Transportation Master Plan this low impact trail is proposed as a primary trail connection from Trafalgar Sports Park, a major recreation destination, and the local trail system to provide improved connectivity.</p> <p>This project has been identified as the priority by the Active Transportation Committee and was identified in the Active Transportation Master Plan. Staff are working with the Devereaux Cemetery to finalize an agreement to permit the trail to cross the cemetery.</p> |
| Deliverables: | The primary deliverable of this project is the construction of new trail infrastructure connecting Trafalgar Sports Park to the Estates of Black Creek Subdivision. |
| Benefits: | Trails address the environmental improvements associated with alternative modes of transport. Trails provide important recreational opportunities to residents. This linkage provides an important linkage from the surrounding neighbourhoods to Trafalgar Sports Park a major community recreation destination. |
| Risks If Not Implemented: | Users will not be able to access the trail system through an official trail and the desired pedestrian linkage will not be completed. |
| Additional Information: | Also improve accessibility to Trafalgar Sports Park. |

2022 Capital Project Information Sheet

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| Project No. 8500-11-1703 | Project Name Neighbourhood Level Skate Features | | 2022 Budget \$148,000 |
| Department Recreation & Parks | Division Parks & Open Space | Project Manager Kevin Okimi | |
| Service Category Parks & Open Space | | Funding Sources DC - Recreation & Parks | Amount \$148,000 |
| Target Start Date | Jan 2022 | | |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | \$77,100 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$0 | | Construction Phase <input type="checkbox"/> |

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| Description | |
| Scope: | <p>The scope of this project includes the construction of neighbourhood level action sports features (skate features, pump tracks) at Miller Drive Park and McNally Street Park which were recommended by Council as part of the 2017 Georgetown Action Sports Needs Assessment.</p> <p>Neighbourhood level action sports features are required to supplement major action sports parks such as Gellert Community Park Skatepark or Moldmasters Skatepark, to provide lower level features for use by local children and youth as part of the range of facility types approved by Council as part of the study.</p> |
| Deliverables: | Construction of neighbourhood level action sports features at Miller Drive Park and McNally Street Park. |
| Benefits: | <p>Neighbourhood level action sport features address the needs of local youth/children and will include consultation with the local community.</p> <p>Providing additional neighbourhood level opportunities will manage high levels of use at major community parks and also promote local use (i.e. not driving)</p> |
| Risks If Not Implemented: | Existing parks such as Gellert Skate Park, Jubilee Park Skate features will continue to see increased use with more patrons driving to attend these locations due to a lack of local facilities in neighbourhoods. This may lead to increased neighbourhood conflicts due to higher levels of use. |
| Additional Information: | |

2022 Capital Project Information Sheet

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| Project No. 8500-11-2113 | Project Name Mill Street Parkette | | 2022 Budget \$200,000 |
| Department Recreation & Parks | | Division Parks & Open Space | Project Manager Kevin Okimi |
| Service Category Parks & Open Space | | Funding Sources DC - Recreation & Parks | Amount \$198,000 |
| Target Start Date | Jan 2022 | New Capital | \$2,000 |
| Target Completion Date | Dec 2022 | | |
| Future Period Capital Requirements | \$0 | Project Phase | Study/Design Phase <input type="checkbox"/> |
| Operating Impact | \$3,000 | | Construction Phase <input checked="" type="checkbox"/> |

| Description | |
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| Scope: | <p>The scope of this project includes the construction of a parkette in the vacant land at the corner of Mill St. & McNab St. in Georgetown, originally identified as part of the Mill Street Neighbourhood Study. The primary objective is to provide a parkette that meets the needs of the local community and promotes active living in a healthy, safe and sustainable environment through the provision of parkland.</p> <p>The existing neighbourhood is subject to residential intensification in part due to developments such as the Amico Development on the former Memorial Arena Site, and is currently deficient in providing sufficient parkland for the neighbourhood in accordance with Town parkland standards.</p> |
| Deliverables: | The primary deliverable is the construction of a small parkette including pathways, seating/walls, and potential lighting & small shade features in the existing park, in consultation with the community. |
| Benefits: | Mill Street Parkette will provide the adjacent neighbourhood with passive recreational amenities in compliance with the objectives of the Town's parkland policies. |
| Risks If Not Implemented: | The surrounding neighbourhood would continue to be underserved for parkland amenities and the existing area parks conditions could be impacted due to increased use. |
| Additional Information: | New parkland will maintain the provision of parkland with a growing population. |

