2020 Capital Budget & 2021 - 2029 Capital Forecast Summary

Line	Project No.	Project Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
	Office of the CAO												
1	2100-10-1701	Alternative Voting Method	-	150,000	-	-	-	-	-	-	-	-	150,000
2	7300-02-2401	CEP - BAS Installation - Various Facilities	-	-	-	-	638,900	152,000	-	-	-	-	790,900
3	7300-02-2104	CEP - Building Envelope Retrofits - Various Facilities	-	5,000	96,700	65,000	-	160,000	-	-	-	-	326,700
4	7300-25-2107	CEP - EV CarPool Vehicle and Staff Training	-	44,000	-	-	-	-	-	-	-	-	44,000
5	7300-22-2005	CEP - Geothermal Systems Optimization	100,000	92,500	-	-	-	-	-	-	-	-	192,500
6	7300-02-2003	CEP - HVAC Performance Testing and Retrofits - Acton Arena	52,000	26,900	35,800	-	-	-	-	-	-	-	114,700
7	7300-02-2202	CEP - HVAC Performance Testing and Retrofits - Acton Library	-	-	15,400	15,400	-	-	-	-	-	-	30,800
8	7300-02-2102	CEP - HVAC Performance Testing and Retrofits - District One Station	-	33,800	-	-	-	-	-	-	-	-	33,800
9	7300-02-2004	CEP - HVAC Performance Testing and Retrofits - Gellert Community Centre	33,000	17,500	35,000	-	-	-	-	-	-	-	85,500
10	7300-02-2103	CEP - HVAC Performance Testing and Retrofits - Halton Hills Cultural Centre and Library	-	29,100	29,100	29,100	29,100	29,100	-	-	-	-	145,500
11	7300-02-2001	CEP - HVAC Performance Testing and Retrofits - Mold-Masters SportsPlex	142,000	-	106,400	42,500	-	170,200	-	-	-	-	461,100
12	7300-02-2101	CEP - HVAC performance Testing and Retrofits - Robert C Austin Ops Centre	-	15,000	-	48,900	32,600	-	-	-	-	-	96,500
13	7300-02-2002	CEP - HVAC Performance Testing and Retrofits - Town Hall	55,000	70,000	-	-	-	-	-	-	-	-	125,000
14	7300-02-2007	CEP - Ice Plant Optimization - Acton Arena	23,000	-	-	-	-	-	-	-	-	-	23,000
15	7300-02-2106	CEP - Ice Plant Optimization - Mold-Masters SportsPlex	-	95,000	-	-	-	-	-	-	-	-	95,000
16	7300-02-2201	CEP - Lighting Retrofits	-	-	264,900	27,600	69,700	-	-	-	-	-	362,200
17	7300-22-2006	CEP - Low-Carbon Design Briefs - Town Hall, Mold-Masters SportsPlex, and Acton Arena	65,000	-	-	-	-	-	-	-	-	-	65,000
18	7300-02-2105	CEP - Pool Optimization - Gellert Community Centre	-	49,700	-	-	-	-	-	-	-	-	49,700
19	7300-10-1901	Climate Change Action Implementation	115,000	115,000	115,000	90,000	90,000	-	-	-	-	-	525,000
20	7300-10-1902	Climate Change Adaptation Strategy Implementation	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	500,000
21	1100-10-0101	Community Improvement Plan Grant Program	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	1,075,000
22	7100-22-2002	Community Improvement Plan Update	45,000	-	-	-	-	-	50,000	-	-	-	95,000
23	7300-22-1501	Community Sustainability Investment Fund	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-	75,000
24	7100-22-1701	Community Sustainability Strategy Update	-	-	-	100,000	-	-	-	75,000	-	-	175,000
25	7100-22-1903	Corporate Energy Conservation Plan & Demand Management Plan Update	-	-	-	-	80,000	-	-	-	-	-	80,000
26	7300-22-1002	Corporate Sustainability Audit & Action Plan Update	-	-	55,000	-	-	-	-	-	-	-	55,000
26	4001-10-2001	Cultural Master Plan Update PH1 & Culture Days Implementation	45,000	-	-	-	-	-	-	-	-	-	45,000
27	4001-10-2101	Cultural Master Plan Update	-	45,000	-	-	-	-	-	-	-	-	45,000
28	1100-22-2001	Downtown Gtown Parking Feasibility Assessment	25,000	-	-	-	-	-	-	-	-	-	25,000
29	1100-10-2201	Economic Development and Tourism Strategy Update	-	-	-	-	-	80,000	-	-	-	-	80,000
30	1100-10-1803	Economic Investment Attraction Fund	110,000	110,000	-	-	-	-	-	-	-	-	220,000
31	7300-22-1704	Food Security Plan	-	30,000	-	-	-	-	-	-	-	-	30,000
32	7100-22-1605	Green Building Standards Update	-	-	-	-	60,000	-	-	-	-	-	60,000
33	7100-22-1904	Local Action Plan Update (Mayor's Community Energy Plan)	150,000	-	-	-	-	150,000	-	-	-	-	300,000
34	1100-10-0105	Manufacturing Expansion Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
35	0510-01-0101	Municipal Accessibility Plan	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
36	7300-22-1701	Property Assessed Payment for Energy Retrofits (PAPER)	100,000	100,000	100,000	-	-	-	-	-	-	-	300,000
37	4001-10-2301	Public Art Master Plan Update	-	-	-	40,000	-	-	-	-	-	-	40,000
38	1400-10-1801	Strategic Plan Update	-	-	60,000	-	-	-	60,000	-	-	-	120,000
39	7300-22-1804	Sustainable Neighbourhood Action Plan	15,000	-	-	-	-	-	-	-	-	-	15,000
	Office of the CAO Total		**1,387,500**	**1,341,000**	**1,225,800**	**771,000**	**1,312,800**	**938,800**	**307,500**	**272,500**	**197,500**	**197,500**	**7,951,900**
	Corporate Services												
40	2300-10-1911	Acton Indoor Pool Network	15,000	-	-	-	-	-	-	-	-	-	15,000
41	2300-05-2201	AMANDA Planning	-	-	575,000	-	-	-	-	-	-	-	575,000
42	2300-05-2002	AMIS Implementation	750,000	-	-	-	-	-	-	-	-	-	750,000
43	2300-10-2110	AMPS Technology Implementation	-	50,000	-	-	-	-	-	-	-	-	50,000
44	2200-22-0104	Benefits Review	-	-	-	-	-	50,000	-	-	-	-	50,000
45	2300-05-2104	BI - Implement BI Technologies	-	-	50,000	-	-	-	-	-	-	-	50,000
46	2300-10-2103	BI - Pilot BI Technologies	-	-	10,000	-	-	-	-	-	-	-	10,000
47	2300-10-2002	BI reporting & Dashboarding Strategy	-	25,000	-	-	-	-	-	-	-	-	25,000
48	2300-05-2102	Business Continuity Solution Implementation	-	50,000	-	-	-	-	-	-	-	-	50,000
49	2300-05-2004	Construction Inspection Software	20,500	-	-	-	-	-	-	-	-	-	20,500
50	2300-10-1909	Corporate Collaboration Strategy	-	53,500	-	-	-	-	-	-	-	-	53,500
51	2300-10-2105	Corporate Compute and Storage Evergreen	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000

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Line	Project No.	Project Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
52	2300-04-2001	Corporate Network Equipment Replacement	100,000	-	-	-	-	100,000	-	-	-	-	200,000
53	2300-04-0102	Corporate Server and Data Storage Refresh	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-	125,000
54	2300-04-2002	Corporate WiFi Replacement	30,000	-	-	-	-	30,000	-	-	-	-	60,000
55	2200-22-0105	Counci Compensation Survey	-	15,000	-	-	-	15,000	-	-	-	-	30,000
56	2300-10-2106	Customer Service Strategy	-	100,000	-	-	-	-	-	-	-	-	100,000
57	2300-04-2201	Customer Service Technology Infrastructure	-	-	50,000	-	-	-	-	-	-	-	50,000
58	2300-10-1912	Data Storage Strategy & Archiving Software	20,000	-	-	-	-	-	-	-	-	-	20,000
59	2400-10-2001	Development Charges Study and Community Benefit Charge	150,000	-	-	-	-	150,000	-	-	-	-	300,000
60	2300-10-2004	Digitization of Building and Planning Strategy	50,000	-	-	-	-	-	-	-	-	-	50,000
61	2300-10-2107	Digitize Planning Business Processes	-	275,000	-	-	-	-	-	-	-	-	275,000
62	2200-22-0103	Employee Engagement Survey	-	40,000	-	-	42,000	-	-	44,100	-	-	126,100
63	2300-05-2103	Enterprise Content Management Implementation	-	-	500,000	-	-	-	-	-	-	-	500,000
64	2300-10-2001	Enterprise Content Management Strategy	-	30,000	-	-	-	-	-	-	-	-	30,000
65	2300-05-2001	Firewall Replacement	25,000	-	-	-	-	25,000	-	-	-	-	50,000
66	2300-10-1910	Geomatics Strategic Plan	35,000	-	-	-	-	-	-	-	-	-	35,000
67	2300-10-1501	Geospatial Data	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
68	2300-10-2102	GP Fit/Gap Analysis	-	50,000	-	-	-	-	-	-	-	-	50,000
69	2300-05-2105	HRIS Implementation	-	-	50,000	-	-	-	-	-	-	-	50,000
70	2300-10-2003	HRIS Strategy	-	20,000	-	-	-	-	-	-	-	-	20,000
71	2300-10-1908	HUB Review Strategy	-	39,300	-	-	-	-	-	-	-	-	39,300
72	2300-05-2301	Implement Customer Service Strategy Recommendations	-	-	-	350,000	-	-	-	-	-	-	350,000
73	2300-05-2101	ITSM Solution	-	50,000	-	-	-	-	-	-	-	-	50,000
74	2300-09-1601	Large Scale Plotter - Printer	-	-	45,000	-	-	-	-	-	-	-	45,000
75	2500-22-0105	Long Term Financial Plan	-	-	75,000	-	-	-	-	75,000	-	-	150,000
76	2300-05-0103	Microsoft Licensing	-	-	-	180,000	-	-	-	180,000	-	-	360,000
77	2300-10-2005	Mobile Enforcement Technology	18,000	-	-	-	-	-	-	-	-	-	18,000
78	2300-10-2104	Online Building Services Pilot	-	795,000	-	-	-	-	-	-	-	-	795,000
79	2300-05-2106	Open Data Implementation	-	15,000	-	-	-	-	-	-	-	-	15,000
80	2600-06-0101	Photocopier/Fax/Printers	-	-	182,000	-	-	-	-	182,000	-	-	364,000
81	2300-10-2108	Point of Sale System Discovery	-	35,000	-	-	-	-	-	-	-	-	35,000
82	2200-22-0102	Salary Survey	40,000	-	-	40,000	-	-	40,000	-	-	-	120,000
83	2200-10-2101	Succession Plan - Training/Dev Support	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
84	2300-04-0101	Technology Refresh	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
85	2300-22-1601	Technology Strat Plan Update	-	-	50,000	-	-	-	50,000	-	-	-	100,000
86	2500-22-0102	User Fee Review	-	-	20,000	-	-	-	-	20,000	-	-	40,000
	Corporate Services Total		**1,428,500**	**1,812,800**	**1,802,000**	**740,000**	**237,000**	**540,000**	**285,000**	**671,100**	**195,000**	**170,000**	**7,881,400**
	Library Services												
87	3200-22-0001	Acton Branch Asset Management Plan	-	-	-	-	-	-	5,000	-	-	-	5,000
88	3000-15-0103	Lib Mats Collection Developmnt	25,000	25,000	25,000	-	-	-	-	-	-	-	75,000
89	3100-09-1701	Library Furnishing/Equip-GTown	20,000	30,000	-	33,000	-	-	-	-	33,000	-	116,000
90	3200-09-1601	Library Furnishings Acton	-	23,000	-	-	-	-	23,000	-	-	-	46,000
91	3000-15-0101	Library Materials	424,000	449,000	474,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	4,840,000
92	3000-04-1501	Library Strategic Plan	-	65,000	-	-	-	-	42,000	-	-	-	107,000
93	3000-09-0105	Library Technology Renewal	44,300	81,400	43,900	59,000	55,500	43,900	81,400	52,500	50,200	50,400	562,500
94	3000-04-1401	Upgrade of Libr.Integrated Sys	-	-	-	-	125,000	-	-	-	-	125,000	250,000
95	3000-05-0002	Website Renewal	-	-	75,000	-	-	-	-	75,000	-	-	150,000
	Library Services Total		**513,300**	**673,400**	**617,900**	**591,000**	**679,500**	**542,900**	**650,400**	**626,500**	**582,200**	**674,400**	**6,151,500**
	Fire Services												
96	5200-07-2601	4th Station - Extrication Equipment (New)	-	-	-	-	-	-	-	50,000	-	-	50,000
97	5500-03-2301	4th Station & Training Centre - 401 Corridor	-	-	-	-	-	-	-	5,200,000	-	-	5,200,000
98	5501-02-2001	Acton Fire Hall Parking Lot Repaving	-	-	-	45,000	-	-	-	-	-	-	45,000
99	5900-25-2301	Aerial 752 (A4)	-	-	-	-	-	-	-	1,500,000	-	-	1,500,000
100	5900-25-2801	ATV and Utility Trailer	-	-	-	-	-	-	-	-	21,000	-	21,000
101	5200-07-0104	Breathing Apparatus Replacement	30,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	450,000	20,000	630,000
102	5200-07-0102	FF Protective Clothing Repl	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

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Line	Project No.	Project Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
103	5000-22-2001	Fire Services Master Plan and Community Risk Assessment	85,000	-	-	-	-	-	-	-	-	-	85,000
104	5200-07-2002	Flashover Unit	150,000	-	-	-	-	-	-	-	-	-	150,000
105	5500-02-2002	Heat Pump Replacement - Fire HQ	50,000	-	-	-	-	-	-	-	-	-	50,000
106	5500-02-2201	Heat Pump Replacement - Maple Ave. Station	-	-	50,000	-	-	-	-	-	-	-	50,000
107	5200-07-0107	Heavy Extraction Equip Repl	-	-	150,000	-	-	-	-	-	-	-	150,000
108	5500-06-2501	Marquee - Acton Station	-	-	-	-	-	80,000	-	-	-	-	80,000
109	5900-25-2802	Mobile Light Tower & Generator	-	-	-	-	-	-	-	-	13,700	-	13,700
110	5400-06-2501	Radio Replacement	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000
111	5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)	-	-	-	-	-	-	400,000	-	-	-	400,000
112	5900-25-2102	Replace Acton Station Pump 722 (P11)	-	850,000	-	-	-	-	-	-	-	-	850,000
113	5900-25-2303	Replace Aerial 750 (A3)	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
114	5900-25-2103	Replace Deputy Fire Chief's Car 2 Unit 712	60,000	-	-	-	-	-	-	-	60,000	-	120,000
115	5900-25-2201	Replace Deputy Fire Chief's Car 3 Unit 713	-	60,000	-	-	-	-	-	-	-	60,000	120,000
116	5900-25-2104	Replace Fire Chief's Car 1 Unit 711	60,000	-	-	-	-	-	-	-	60,000	-	120,000
117	5200-07-2001	Replace Gas Detection Equipment	45,000	-	-	-	-	-	-	-	-	-	45,000
118	5900-25-2403	Replace Pump 721 (P2)	-	-	-	-	850,000	-	-	-	-	-	850,000
119	5900-25-2501	Replace Pump 724 (P1)	-	-	-	-	-	850,000	-	-	-	-	850,000
120	5900-25-2202	Replace Rehab Trailer/Truck Unit 731	-	-	-	-	-	-	400,000	-	-	-	400,000
121	5900-25-2001	Replace Support Unit 709 (109)	50,000	-	-	-	-	-	-	-	-	-	50,000
122	5900-25-2002	Replace Support Unit 710 (310)	40,000	-	-	-	-	-	-	-	-	-	40,000
123	5900-25-2203	Replace Tanker 742 (T3)	-	-	600,000	-	-	-	-	-	-	-	600,000
124	5900-25-2401	Replace Tanker 743 (T1)	-	-	-	-	600,000	-	-	-	-	-	600,000
125	5200-07-2003	Respirator Fit Testing Equipment	20,000	-	-	-	-	-	-	-	-	-	20,000
126	5500-02-2801	Rooftop HVAC - Acton Station	-	-	-	-	-	-	-	-	30,000	-	30,000
127	5200-06-0101	Small Equipment Replacement	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	330,000
128	5900-25-2302	Support Unit 715 (414)	-	-	-	-	-	-	-	60,000	-	-	60,000
129	5900-25-2601	Tanker - 4th Station (New)	-	-	-	-	-	-	-	600,000	-	-	600,000
130	5500-02-1601	Training Centre Enhancements	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
131	5900-25-2003	Training Division Passenger Van	60,000	-	-	-	-	-	-	-	-	-	60,000
	Fire Services Total		**768,000**	**1,038,000**	**938,000**	**1,683,000**	**1,588,000**	**1,068,000**	**2,438,000**	**7,548,000**	**752,700**	**198,000**	**18,019,700**
	Transportation & Public Works												
132	6100-26-2001	#13213 Bridge Mountainview Road over Hungry Hollow Repairs	75,000	300,000	-	-	-	-	-	-	-	-	375,000
133	6200-26-1911	#23 6th Line Culvert Replacement (N of 22nd Sd Rd)	250,000	-	1,000,000	-	-	-	-	-	-	-	1,250,000
134	6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	-	-	150,000	-	400,000	-	550,000
135	6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	-	-	150,000	-	1,000,000	-	-	-	-	-	1,150,000
136	6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	-	350,000	700,000	1,050,000	7,000,000	-	-	-	-	9,100,000
137	6200-16-1902	10th Line - Steeles to 10 SdRd Reconstruction	-	-	-	-	-	-	-	-	500,000	-	500,000
138	6200-16-2401	15 SdRd - Town Line to Trafalgar Rd Reconstruction	-	-	-	-	-	165,000	940,000	1,410,000	9,400,000	-	11,915,000
139	6200-16-2402	17 SdRd/River Dr 10th Line Realignment	-	-	-	-	-	110,000	110,000	330,000	2,200,000	-	2,750,000
140	6200-16-2005	22 SdRd New Connection	-	-	-	-	200,000	-	105,000	-	700,000	-	1,005,000
141	6200-16-2006	22 SdRd Ralignment Fourth Line Construction	-	-	-	-	225,000	-	-	-	-	-	225,000
142	6200-16-1501	22nd SdRd Conc 11 Realignment	-	-	-	350,000	-	-	-	-	-	-	350,000
143	6200-16-1701	22nd SdRd Construction Hwy 7 to Limehouse	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
144	6200-16-2102	32 SdRd from Trafalgar Rd to Crewsons Line Reconstruction	-	-	475,000	950,000	1,425,000	9,500,000	-	-	-	-	12,350,000
145	6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	-	-	-	800,000	4,200,000	-	-	-	-	5,000,000
146	6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	-	-	-	750,000	5,000,000	-	-	-	5,750,000
147	6810-25-2001	Activan Master Plan Update	150,000	-	-	-	-	-	-	-	-	-	150,000
148	6810-25-1001	Activan Replacement	-	490,000	120,000	120,000	370,000	-	120,000	-	-	-	1,220,000
149	6800-05-1601	ActiVan Transit Software	-	91,300	-	-	-	-	-	-	-	-	91,300
150	6100-23-1602	Active Transportation Enhancement Program	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
151	6100-23-2401	Active Transportation Improvements	-	90,000	100,000	80,000	250,000	250,000	250,000	-	-	-	1,020,000
152	6200-16-2010	Barber Drive (east) Mountainview Road to Danby Road Bike	70,000	-	-	-	-	-	-	-	-	-	70,000
153	6200-22-0107	Bridge Rehab Study Update	75,000	-	75,000	-	75,000	-	75,000	-	75,000	-	375,000
154	6100-05-2001	Centracs Advanced Transportation Management System	70,000	-	-	-	-	-	-	-	-	-	70,000
155	6100-22-1802	Class EAs for Master Plan Projects	-	400,000	400,000	-	-	-	-	400,000	400,000	-	1,600,000

2020 Capital Budget & 2021 - 2029 Capital Forecast Summary

Line	Project No.	Project Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
156	6200-16-1702	Collector/Arterial Asphalt Resurfacing Program	-	2,275,000	-	2,450,000	-	1,500,000	-	2,000,000	-	-	8,225,000
157	6200-16-2201	Confederation St. Main to Urban Boundary	-	-	-	-	-	-	486,000	3,240,000	-	-	3,726,000
158	6200-16-1802	Danby & Barber Roundabout Apron Construction	-	938,000	-	-	-	-	-	-	-	-	938,000
159	6200-16-1813	Eighth Line - Steeles to Maple EA	300,000	-	-	-	-	-	-	-	-	-	300,000
160	6200-16-1904	Eighth Line - Steeles to North of 15 SdRd Reconstruction	-	-	-	-	2,386,000	-	5,187,500	5,187,500	-	-	12,761,000
161	6200-16-2101	Eighth Line Steeles South Improvements	-	-	-	-	-	-	144,000	-	-	960,000	1,104,000
162	6500-06-0102	Equipment Replacement	972,500	958,500	905,500	1,001,000	1,749,500	1,110,000	568,500	656,000	1,046,000	992,000	9,959,500
163	6200-16-2009	Fairy Lake Dam Retaining Wall Reconstruction	200,000	-	-	-	-	-	-	-	-	-	200,000
164	6100-16-0101	Future Transit infrastructure installations	-	-	-	-	100,000	25,000	25,000	25,000	100,000	25,000	300,000
165	6200-16-1804	Geo Technical Work - Bowman St & E/W Trail Retaining Wall	350,000	-	-	-	-	-	-	-	-	-	350,000
166	6200-27-0101	Glen Lawson Improvements	-	350,000	1,500,000	-	-	-	-	-	-	-	1,850,000
167	6200-16-2004	Guelph St & Mountainview - Nourthbound/Southbound Turn Lane Improvements	-	-	-	1,500,000	6,000,000	-	-	-	-	-	7,500,000
168	6200-16-1809	Guelph St & SInclair Ave Turn Lane Construction	150,000	750,000	-	-	-	-	-	-	-	-	900,000
169	6200-20-1901	Harold Street Stormwater Improvements	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
170	6100-17-1801	Infill Sidewalk Connections (Various Locations)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
171	6200-17-2001	Lauchlin Crescent Walkway Rehabilitation	125,000	-	-	-	-	-	-	-	-	-	125,000
172	6100-28-0107	LED Traffic Signal Replacements	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
173	6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Extension	-	150,000	-	-	-	-	-	-	-	-	150,000
174	6100-21-1801	Longfield Subdivision Street Light Replacement	125,000	-	-	-	-	-	-	-	-	-	125,000
175	6200-16-1004	Main St Glen Williams Mountain St. to Urban Limit Reconstruction	650,000	-	2,600,000	-	-	-	-	-	-	-	3,250,000
176	6200-22-1801	Main St N Bridge CNR Construction	3,292,000	-	-	-	-	-	-	-	-	-	3,292,000
177	6100-28-1808	Mand. AODA Access. Traff Sgnl	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,050,000
178	6100-28-1802	Mandated Rail Crossing Upgrades	200,000	-	-	-	-	-	-	-	-	-	200,000
179	6200-16-1808	Maple & Main St. S./Guelph & Maple Turn Lane Construction	500,000	-	-	-	-	-	-	-	-	-	500,000
180	6100-10-2001	Maple Ave - Stewart McLaren Rd Parking Lay-bys	50,000	100,000	-	-	-	-	-	-	-	-	150,000
181	6810-10-2001	Marketing and Branding Campaign - Transit	100,000	-	-	-	-	-	-	-	-	-	100,000
182	6500-03-2001	Material Storage Facility	-	-	-	300,000	-	-	-	-	-	-	300,000
183	6200-16-1901	McNabb St - King to CNR Improvements	-	650,000	-	-	-	-	-	-	-	-	650,000
184	6100-28-1807	Mill St Neighbourhood Improvements	100,000	-	-	-	-	-	-	-	-	-	100,000
185	6200-26-1812	Mountainview Over CN Bridge No. 13207 SPN Construction	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
186	6810-25-1601	New ActiVan Vehicles	-	-	-	600,000	200,000	-	-	1,600,000	200,000	-	2,600,000
187	6500-06-1701	New Equipment	235,000	225,000	260,000	520,000	90,000	155,000	460,000	-	-	-	1,945,000
188	6200-16-2105	Ontario Street	-	500,000	2,500,000	-	-	-	-	-	-	-	3,000,000
189	6100-28-0101	Opticom Replacement Program	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
190	6200-16-0104	Pavement Management	1,606,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	19,211,000
191	6100-28-1703	Pedestrian Crossings (Various Locations)	90,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,575,000
192	6200-16-1803	Prince St. Improvements	-	600,000	-	-	-	-	-	-	-	-	600,000
193	6200-22-1702	Pvmt Mgmt Study - 5 YR Cycle	-	-	55,000	-	-	-	-	55,000	-	-	110,000
194	6100-21-1701	Rural Intersections Streetlighting (Various Locations)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
195	6500-18-0111	Signage	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
196	6210-22-2101	Site Alteration By-Law Update (per MOECC)	-	75,000	-	-	-	-	-	-	-	-	75,000
197	6100-16-2106	Steeles Ave Corridor transit infrastructure	-	100,000	-	-	-	-	-	-	-	-	100,000
198	6100-20-2201	Storm Sewer Condition Assessments	-	-	250,000	250,000	250,000	250,000	250,000	-	-	-	1,250,000
199	6200-20-1701	Stormwater Facility Rehabilitation Assessment Program	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
200	6200-22-1901	Stormwater Master Plan	150,000	-	-	-	-	-	-	-	-	-	150,000
201	6100-20-1801	Stormwater Strategy	-	-		150,000	-	-	-	-	-	-	150,000
202	6100-21-0107	Streetlight & Pole Replacement Program	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
203	6100-21-1802	Streetlight Pole Transformer Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
204	6000-22-2001	Support for the Affordable Housing Working Group	25,000	-	-	-	-	-	-	-	-	-	25,000
205	6200-16-2702	Tenth Line Steeles South	-	-	-	-	-	-	132,000	-	-	880,000	1,012,000
206	6200-16-2002	Third Line Resurfacing - Urban Limit to 32 SdRd	-	900,000	-	-	-	-	-	-	-	-	900,000
207	6200-16-1601	Todd Road Reconstruction	-	400,000	2,565,000	-	-	-	-	-	-	-	2,965,000
208	6500-28-1002	Traff Cntrl Signals Replace	120,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	930,000
209	6200-22-0020	Traff Signal Legal Draw Update	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
210	6100-28-1516	Traffic Calming (Various Locations)	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000

2020 Capital Budget & 2021 - 2029 Capital Forecast Summary

Line	Project No.	Project Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
211	6500-18-0110	Traffic Infrastructure	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
212	6500-28-1701	Traffic Signal - 8th Line & Miller Drive	-	-	280,000	-	-	-	-	-	-	-	280,000
213	6500-28-1801	Traffic Signal - Eighth Line to Argyll Rd	-	-	-	250,000	-	-	-	-	-	-	250,000
214	6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	280,000	-	-	-	-	-	-	-	-	280,000
215	6100-28-2101	Traffic Signal Installation (Eighth Line and Danby Road)	-	-	280,000	-	-	-	-	-	-	-	280,000
216	6810-22-2001	Transit Facility Feasibility Study & Implementation	-	200,000	1,800,000	10,000,000	-	-	-	-	-	-	12,000,000
217	6810-04-2101	Transit Hardware/Software Purchase/Support	-	20,000	-	350,000	-	-	-	-	-	-	370,000
218	6100-22-0102	Transportation Master Plan Update	-	250,000	-	-	-	-	250,000	-	-	-	500,000
219	6500-11-1517	Tree Planting - Emerald Ash Borer	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
220	6500-03-1704	Truck Wash Facility	-	-	-	625,000	-	-	-	-	-	-	625,000
221	6100-22-1805	Trucking Strategy Implementation Phase 1	250,000	250,000	-	-	-	-	-	-	-	-	500,000
222	6200-27-1011	Tweedle Street Improvements	-	-	150,000	-	-	-	-	-	-	-	150,000
	Transportation & Public Works Total		**15,300,600**	**15,773,900**	**19,246,600**	**23,627,100**	**19,601,600**	**28,446,100**	**17,684,100**	**18,334,600**	**18,452,100**	**6,288,100**	**182,754,800**
	Planning & Development												
223	7100-22-1502	Glen Williams Sec Plan Review	-	-	-	-	55,000	-	-	-	-	-	55,000
224	7100-22-2302	GO Station Secondary Plan Review	-	150,000	-	-	-	-	-	-	-	-	150,000
225	7100-27-0102	Norval Secondary Plan Review	-	-	-	-	-	-	-	-	-	55,000	55,000
226	7000-22-0001	Official Plan Review	-	200,000	-	-	-	200,000	-	-	-	-	400,000
227	7100-22-2303	Post 2031 Secondary Plans	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	-	4,500,000
228	7000-22-1802	Premier Gateway Phase 2B Secondary Plan	600,000	-	-	-	-	-	-	-	-	-	600,000
229	7100-22-1801	Southeast Georgetown Planning Study	300,000	-	-	-	-	-	-	-	-	-	300,000
230	7300-22-2201	Stewarttown Planning Study Update	-	-	-	-	-	-	55,000	-	-	-	55,000
231	7100-22-2001	Zoning By-Law Update	-	-	154,000	-	-	-	-	154,000	-	-	308,000
	Planning & Development Total		**900,000**	**350,000**	**154,000**	**-**	**55,000**	**200,000**	**1,555,000**	**1,654,000**	**1,500,000**	**55,000**	**6,423,000**
	Recreation & Parks												
232	8211-02-2001	AA Upper Level Window Replace	50,000	-	-	-	-	-	-	-	-	-	50,000
233	8211-02-2401	ACC Exterior Window and Door Sealant	-	-	-	-	15,000	-	-	-	-	-	15,000
234	8211-02-2601	ACC Roof Coverings	-	-	-	-	-	-	25,000	-	-	-	25,000
235	8213-06-2101	Acton Arena CC Hall Water Softener Replace	-	-	10,000	-	-	-	-	-	-	-	10,000
236	8211-02-2101	Acton Arena Concession Cabinetry	-	15,000	-	-	-	-	-	-	-	-	15,000
237	8211-02-2204	Acton Arena Dehumidification Unit	-	-	-	150,000	-	-	-	-	-	-	150,000
238	8211-02-1902	Acton Arena Emergency Light Replacement	-	11,000	-	-	-	-	-	-	-	-	11,000
239	8211-02-2208	Acton Arena Exit Light Fixtures Replacement	-	11,000	-	-	-	-	-	-	-	-	11,000
240	8211-02-2206	Acton Arena Exterior Lighting Replacement	-	11,000	-	-	-	-	-	-	-	-	11,000
241	8211-02-2207	Acton Arena Fire Alarm Control Panel	-	11,000	-	-	-	-	-	-	-	-	11,000
242	8211-02-2201	Acton Arena Flat Roof	240,000	-	-	-	-	-	-	-	-	-	240,000
243	8211-02-1706	Acton Arena HVAC Replacement	-	-	200,000	-	-	-	-	-	-	-	200,000
244	8211-02-2205	Acton Arena Interior Lighting	-	11,000	-	-	-	-	-	-	-	-	11,000
245	8211-06-2101	Acton Arena Lobby A/C Installation	-	-	35,000	-	-	-	-	-	-	-	35,000
246	8211-02-1702	Acton Arena Lobby Stairs Railings	-	-	-	-	-	-	-	-	20,000	-	20,000
247	8211-02-2202	Acton Arena MUA Unit	-	-	200,000	-	-	-	-	-	-	-	200,000
248	8211-02-1703	Acton Arena Paint Steel Beams/Columns (Townsley)	55,000	-	-	-	-	-	-	-	-	-	55,000
249	8211-02-1704	Acton Arena Replace Glycol Pump	-	-	-	-	-	15,000	-	-	-	-	15,000
250	8211-02-1801	Acton Arena Roof Replacement	-	200,000	-	-	-	-	-	-	-	-	200,000
251	8211-02-2203	Acton Arena RTU	-	-	-	40,000	-	-	-	-	-	-	40,000
252	8211-02-2209	Acton Arena Security System CCTV	-	-	-	11,000	-	-	-	-	-	-	11,000
253	8211-02-2002	Acton Arena Skate Tile Repl Ph2	70,000	-	-	-	-	-	-	-	-	-	70,000
254	8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	-	-	-	-	-	18,000	-	18,000
255	8200-10-1701	Acton Youth Centre Construction	736,500	-	-	-	-	-	-	-	-	-	736,500
256	8230-02-2001	AIP Electric Panel Upgrades	15,000	-	-	-	-	-	-	-	-	-	15,000
257	8230-06-1701	AIP Mechanical Upgrades	-	-	-	-	16,000	-	-	-	-	-	16,000
258	8230-02-1501	AIP Refinish Interior Wood	-	11,000	-	-	-	-	-	-	-	-	11,000
259	8230-06-2001	AIP Replace Pool Filter	-	35,000	-	-	-	-	-	-	-	-	35,000
260	8230-02-2101	AIP RTU1	-	36,000	-	-	-	-	-	-	-	-	36,000
261	8230-02-2602	AIP Sink Replacements	-	-	-	-	-	-	10,000	-	-	-	10,000

2020 Capital Budget & 2021 - 2029 Capital Forecast Summary

Line	Project No.	Project Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
262	8230-02-2601	AIP Wall Painting & Repairs	-	-	-	-	-	-	15,000	-	-	-	15,000
263	8200-25-0101	Arena Ice Resurfacer	-	115,000	-	115,000	-	115,000	-	115,000	-	115,000	575,000
264	8240-22-1501	Arts, Cultural Centre Strategic Plan	-	-	-	25,000	-	-	-	-	-	-	25,000
265	8220-02-1801	Cedarvale Community Centre Revitalization	322,000	-	-	-	-	-	-	-	-	-	322,000
266	8412-02-1801	Cedarvale Cottage Exterior Repairs	20,000	-	-	-	-	-	-	-	-	-	20,000
267	8500-11-1501	Cedarvale Park Master Plan Implementation	-	-	250,000	-	-	-	-	-	-	-	250,000
268	8500-11-0103	Cemetery Revitalization & Renewal	15,000	90,000	90,000	100,000	100,000	110,000	120,000	120,000	120,000	120,000	985,000
269	8500-11-1806	Centralized Irrigation Control	-	60,000	-	-	-	-	-	-	-	-	60,000
270	8500-11-2108	Centralized Sportsfield Lighting Control	-	30,000	-	-	-	-	-	-	-	-	30,000
271	8500-11-1803	Community Courtyard & Marquee Gtwon Library Branch	150,000	-	-	-	-	-	-	-	-	-	150,000
272	8510-10-2001	Community Partnership - Beach Volleyball	-	110,000	-	-	-	-	-	-	-	-	110,000
273	8510-10-0101	Community Partnership - Trafalgar Sports Park Leash Free Park	300,000	-	-	-	-	-	-	-	-	-	300,000
274	8240-02-2001	Cultural Centre Exterior Windows	-	-	-	-	-	-	-	-	40,000	-	40,000
275	8240-02-2002	Cultural Centre Stage Floor Replacement	20,000	-	-	-	-	-	-	-	-	-	20,000
276	8240-06-1701	Cultural Centre Theatre Curtain Replacement	-	-	20,000	-	-	-	-	-	-	-	20,000
277	8200-14-1801	Digital Marquee Inserts for ACC & GCC	95,000	-	-	-	-	-	-	-	-	-	95,000
278	8500-11-2110	Dominion Gardens Park Master Plan Implementation PH3	-	660,000	-	-	-	-	-	-	-	-	660,000
279	8500-11-2404	Dominion Gardens Splash Pad Revitalization	270,000	-	-	-	-	-	-	-	-	-	270,000
280	8500-11-0107	Electrical Updates	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
281	8200-06-1601	Facility Boom Lift	-	-	-	80,000	-	-	-	-	-	-	80,000
282	8200-22-1301	Facility Space Provision Study	-	-	-	165,000	-	-	-	-	-	-	165,000
283	8200-02-0101	Facility Structural Repairs	80,000	-	-	-	-	-	-	-	-	-	80,000
284	8500-11-1701	Fairgrounds Park Master Plan Implementation	-	-	200,000	-	-	-	-	-	-	-	200,000
285	8500-11-1603	Fairy Lake Water Quality Implementation	-	-	132,000	-	-	-	-	-	-	-	132,000
286	8500-10-2001	Fairy Lake Water Quality Monitoring	50,000	-	-	-	-	-	-	-	-	-	50,000
287	8261-06-1801	GCC Chem Controller	30,000	-	-	-	-	-	-	-	-	-	30,000
288	8221-02-1501	GCC Exterior Painting	25,000	-	-	-	-	-	-	-	-	-	25,000
289	8261-02-1901	GCC Exterior Window/Door Sealant	30,000	-	-	-	-	-	-	-	-	-	30,000
290	8261-12-1701	GCC Parking Lot Resurfacing	-	400,000	-	-	-	-	-	-	-	-	400,000
291	8261-03-2001	GCC Phase 2 Construction	-	25,000,000	-	-	-	-	-	-	-	-	25,000,000
292	8261-02-2501	GCC Pool Filters	-	-	-	-	-	15,000	-	-	-	-	15,000
293	8221-06-1601	GCC Replace Closed Circuit Camera System	-	21,000	-	-	-	-	-	-	-	-	21,000
294	8261-02-2502	GCC Replace Exhaust Fans	-	-	-	-	-	20,000	-	-	-	-	20,000
295	8221-06-1502	GCC Replace Fire Alarm System	-	-	19,000	-	-	-	-	-	-	-	19,000
296	8221-02-1602	GCC Replace Kinsmen Hall Dividing Wall	-	-	-	-	-	-	-	-	55,000	-	55,000
297	8221-02-1701	GCC Roof Maintenance	25,000	-	-	-	-	25,000	-	-	-	-	50,000
298	8261-02-1403	GCC RTU's	-	-	-	-	-	70,000	-	-	-	-	70,000
299	8304-11-2001	GCC Tennis Court Resurfacing	100,000	-	-	-	-	-	-	-	125,000	-	225,000
300	8261-02-1402	GCC Unit Heaters	-	-	-	-	6,000	-	-	-	-	-	6,000
301	8261-06-2001	Gellert Dry-o-Tron Condenser Replacement	50,000	-	-	-	-	-	-	-	-	-	50,000
302	8500-11-2005	Gellert Park Expansion	-	-	-	6,000,000	-	-	-	-	-	-	6,000,000
303	8500-11-2204	Gellert Splash Pad Resurfacing	-	-	90,000	-	-	-	-	-	-	-	90,000
304	8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	-	-	-	-	400,000	-	400,000
305	8200-03-2001	Georgetown Youth Wellness Hub	-	300,000	-	-	-	-	-	-	-	-	300,000
306	8231-06-1701	GIP Equipment Replacement	-	-	24,000	-	-	-	-	-	-	-	24,000
307	8231-06-1602	GIP Filter Replacement	-	-	72,000	-	-	-	-	-	-	-	72,000
308	8231-02-2103	GIP Floor Replacements	-	-	-	-	-	-	15,000	-	-	-	15,000
309	8231-02-1801	GIP Floor Tiling	-	-	84,000	-	-	-	-	-	-	-	84,000
310	8231-02-1501	GIP Partition Replacement	-	-	20,000	-	-	-	-	-	-	-	20,000
311	8231-02-2101	GIP Replace Main Electrical	-	-	22,000	-	-	-	-	-	-	-	22,000
312	8231-02-2102	GIP Roof Replacement	-	-	-	-	-	20,000	-	-	-	-	20,000
313	8231-02-2601	GIP Sink Replacements	-	-	-	-	-	-	10,000	-	-	-	10,000
314	8500-11-2101	Glen Williams Park Master Plan Implementation	-	-	250,000	-	-	-	-	-	-	-	250,000
315	8500-11-1805	Halton Hills Drive Park	-	414,000	-	-	-	-	-	-	-	-	414,000
316	8500-11-1903	Hillcrest Cemetery Revitalization & Renewal	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	105,000

2020 Capital Budget & 2021 - 2029 Capital Forecast Summary

Line	Project No.	Project Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
317	8500-11-2006	Hornby Park Revitalization	-	-	300,000	-	-	-	-	-	-	-	300,000
318	8500-24-1901	Hungry Hollow Trails Ph 3 Eighth Line to Cedarvale Park	265,000	-	-	-	-	-	-	-	-	-	265,000
319	8500-24-2001	Hungry Hollow Trails Ph 4 Noble Court Link	-	125,000	-	-	-	-	-	-	-	-	125,000
320	8500-11-0105	Irrigation System Replacement	130,000	45,000	-	45,000	-	45,000	-	45,000	-	45,000	355,000
321	8500-11-2111	Lion's Club Park (Dayfoot Drive)	-	-	450,000	-	-	-	-	-	-	-	450,000
322	8500-11-2112	Lindsey Court Park	-	-	225,000	-	-	-	-	-	-	-	225,000
323	8500-11-2113	Mill Street Parkette	-	100,000	-	-	-	-	-	-	-	-	100,000
324	8251-02-0103	MMSP 10+ Ton HVAC Replacement	-	-	35,000	-	35,000	-	-	-	-	-	70,000
325	8251-02-0101	MMSP 5-10 Ton HVAC Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
326	8251-02-2203	MMSP Alcott Skate Tile Replacement	70,000	-	-	-	-	-	-	-	300,000	-	370,000
327	8251-02-2001	MMSP Asphalt Parking Lot & Sidewalks	-	60,000	-	-	-	-	-	-	-	-	60,000
328	8251-02-2201	MMSP Ceiling Refurbishment	-	-	35,000	-	-	-	-	-	-	-	35,000
329	8251-22-1501	MMSP Computerized Energy Audit	-	-	50,000	-	-	-	-	-	-	-	50,000
330	8251-02-1804	MMSP Concession Renovation	-	-	-	-	-	-	-	-	15,000	-	15,000
331	8251-02-2202	MMSP Exterior Door Replacement	-	-	-	-	13,000	-	-	-	-	-	13,000
332	8251-02-2212	MMSP Interior Lighting Upgrades	-	-	-	-	-	-	500,000	-	-	-	500,000
333	8251-02-1802	MMSP Low E Ceiling	75,000	-	-	-	60,000	-	-	-	-	-	135,000
334	8251-03-2701	MMSP Mezzanine Fitness Facility	-	-	-	-	-	-	-	300,000	-	-	300,000
335	8251-02-1801	MMSP Paint Fernbrook Pad	40,000	-	-	-	-	-	-	-	-	-	40,000
336	8251-02-2204	MMSP Replace Air Distribution Systems	-	-	100,000	-	-	-	-	-	-	-	100,000
337	8251-06-1901	MMSP Replace Dehumidifiers	200,000	-	-	-	-	-	-	-	-	-	200,000
338	8251-02-2205	MMSP Replace Detection Devices	-	-	-	-	65,000	-	-	-	-	-	65,000
339	8251-02-2206	MMSP Replace Electrical Equipment	-	-	-	-	60,000	-	-	-	-	-	60,000
340	8251-02-2207	MMSP Replace Exhaust Ventilation Systems	-	-	250,000	-	-	-	-	-	-	-	250,000
341	8251-02-2208	MMSP Replace Exit Light Fixtures	-	-	-	-	-	-	-	-	60,000	-	60,000
342	8251-02-1701	MMSP Replace Fernbrook Pad Seating	-	-	-	-	-	-	-	-	18,000	-	18,000
343	8251-02-2209	MMSP Replace Fire Alarm Panel	-	-	-	-	70,000	-	-	-	-	-	70,000
344	8251-02-2211	MMSP Replace Heating Generating Systems	-	-	85,000	-	-	-	-	-	-	-	85,000
345	8251-02-2213	MMSP Replace MUA	-	-	120,000	-	-	-	-	-	-	-	120,000
346	8251-02-1803	MMSP Replace Overhead Doors	-	-	-	-	-	-	-	-	30,000	-	30,000
347	8251-02-2214	MMSP Replace Power Distribution	-	-	-	-	300,000	-	-	-	-	-	300,000
348	8251-02-2215	MMSP Replace Pull Stations	-	-	-	-	25,000	-	-	-	-	-	25,000
349	8251-02-2216	MMSP Replace RTU's	-	-	120,000	-	-	-	-	-	-	-	120,000
350	8251-02-2217	MMSP Replace Signal Devices	-	-	-	-	50,000	-	-	-	-	-	50,000
351	8251-02-2218	MMSP Replace Sprinkler System	-	-	-	-	100,000	-	-	-	-	-	100,000
352	8251-02-2219	MMSP Replace Standpipe and Fire Department Connection	-	-	-	-	75,000	-	-	-	-	-	75,000
353	8251-02-2220	MMSP Replace Storm Drainage System	-	-	-	-	300,000	-	-	-	-	-	300,000
354	8251-02-2221	MMSP Replacement Sanitary Waste	-	-	-	-	300,000	-	-	-	-	-	300,000
355	8500-11-1504	MMSP Skatepark Revitalization & Renewal	-	600,000	-	-	-	-	-	-	-	-	600,000
356	8251-02-2003	MMSP Stair Railings Refurbish	50,000	-	-	-	-	-	-	-	-	-	50,000
357	8251-02-1603	MMSP Structural Steel Painting	-	38,000	-	-	-	-	-	-	-	-	38,000
358	8500-11-2102	Multi Purpose Courts	-	-	-	-	185,000	-	-	-	-	-	185,000
359	8500-11-1703	Neighbourhood Level Skate Features	-	78,000	70,000	-	-	-	-	-	-	-	148,000
360	8421-12-2101	Norval CC Parking Lot	-	10,000	-	-	-	-	-	-	-	-	10,000
361	8421-02-2601	Norval CC Replace Electrical Panels	-	-	-	-	-	-	11,000	-	-	-	11,000
362	8421-02-2101	Norval CC Replace Exterior Wall Cladding	-	40,000	-	-	-	-	-	-	-	-	40,000
363	8421-02-2102	Norval CC Replace Flooring	-	15,000	-	-	-	-	-	-	-	-	15,000
364	8500-22-1801	Norval Park Master Plan Implementation	-	-	171,000	-	-	-	-	-	-	-	171,000
365	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
366	8500-11-2002	Open Space Management	-	20,000	-	-	-	-	-	-	-	-	20,000
367	8500-12-0101	Park Parking Lot Surfacing	75,000	250,000	-	-	250,000	-	-	-	-	-	575,000
368	8500-24-0111	Park Pathway Lighting Replacement	-	150,000	160,000	160,000	150,000	-	-	-	-	-	620,000
369	8500-11-1912	Park Pathway Revitalization & Renewal	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
370	8500-11-0106	Park Pavilion Repairs	-	-	75,000	-	-	-	-	-	-	-	75,000
371	8500-11-2107	Park Pylon Sign	-	-	70,000	-	-	-	-	-	-	-	70,000

2020 Capital Budget & 2021 - 2029 Capital Forecast Summary

Line	Project No.	Project Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
372	8500-18-1801	Parks and Facilities Signage	-	150,000	-	-	-	-	-	-	-	-	150,000
373	8500-11-0102	Parks Revitalization & Renewal	145,000	140,000	140,000	150,000	150,000	160,000	170,000	170,000	170,000	170,000	1,565,000
374	8500-11-1911	Pedestrian Bridge Replacement	-	75,000	-	-	-	-	-	-	-	-	75,000
375	8500-13-0106	Play Equipment Replacement	300,000	110,000	110,000	110,000	120,000	130,000	140,000	140,000	140,000	140,000	1,440,000
376	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
377	8500-06-2001	Portable Water Dispenser	-	-	50,000	-	-	-	-	-	-	-	50,000
378	8500-08-2001	Property Acquisition Parks & Open Spaces	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
379	8310-02-2201	Prospect Boat House Main Electrical Services	-	-	11,000	-	-	-	-	-	-	-	11,000
380	8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	-	-	-	-	400,000	-	-	400,000
381	8301-11-2001	Prospect Tennis Ct Resurfacing	-	-	70,000	-	-	-	-	-	-	90,000	160,000
382	8500-11-1606	Remembrance Park Mechanical Room Upgrades	-	-	-	-	75,000	-	-	-	-	-	75,000
383	8500-11-1807	Rennie St. Park Ph 2	-	210,000	-	-	-	-	-	-	-	-	210,000
384	8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	-	-	-	-	-	-	70,000	70,000
385	8500-19-0107	Sportsfield Lighting Replacement	100,000	265,200	450,000	-	-	450,000	-	-	-	-	1,265,200
386	8300-11-0104	Tennis Court Lighting Replacement	71,000	-	175,000	-	-	-	-	-	-	-	246,000
387	8500-11-2003	Tolton Lands Redevelopment	-	800,000	-	-	-	-	-	-	-	-	800,000
388	8500-11-1605	Tolton Park Design & Engineering	120,000	-	-	-	-	-	-	-	-	-	120,000
389	8400-02-2001	Town Hall Air Handling Unit	-	450,000	-	-	-	-	-	-	-	-	450,000
390	8400-02-1901	Town Hall Balancing HVAC System	-	-	-	-	-	10,000	-	-	-	-	10,000
391	8400-02-2002	Town Hall Building Automation System	110,000	-	-	-	-	-	-	-	-	-	110,000
392	8400-02-2501	Town Hall Cabinetry Replacement	-	-	-	-	-	25,000	-	-	-	-	25,000
393	8400-02-2502	Town Hall Domestic Water Distribution	-	-	-	-	-	-	-	300,000	-	-	300,000
394	8400-02-2201	Town Hall Domestic Water Main Replacement	-	-	25,000	-	-	-	-	-	-	-	25,000
395	8400-02-1904	Town Hall Dry Sprinkler System Install	135,000	-	-	-	-	-	-	-	-	-	135,000
396	8400-02-2503	Town Hall Ductwork Distribution Replacement	-	-	-	-	-	-	-	500,000	-	-	500,000
397	8400-02-2202	Town Hall Emergency Lighting Systems	-	-	50,000	-	-	-	-	-	-	-	50,000
398	8400-02-2504	Town Hall Exhaust Fans & Ductwork Replacement	-	-	-	-	-	125,000	-	-	-	-	125,000
399	8400-02-2209	Town Hall Exit Light Fixtures	-	-	20,000	-	-	-	-	-	-	-	20,000
400	8400-02-2203	Town Hall Exterior Doors Replacement	-	-	-	-	-	13,000	-	-	-	-	13,000
401	8400-02-2505	Town Hall Exterior Wall and Soffit Lighting System	-	-	150,000	-	-	-	-	-	-	-	150,000
402	8400-02-2506	Town Hall Exterior Windows Replacement	-	-	-	-	-	-	-	70,000	-	-	70,000
403	8400-02-2204	Town Hall Fire Alarm Control Panel Anunciator	-	-	30,000	-	-	-	-	-	-	-	30,000
404	8400-02-2507	Town Hall Flooring Replacement	-	-	-	-	-	-	-	-	10,000	-	10,000
405	8400-02-2508	Town Hall Hot Water Heating Distribution Replacement	-	-	-	-	-	-	-	150,000	-	-	150,000
406	8400-02-1703	Town Hall MUA Replacement	-	35,000	-	-	-	-	-	-	-	-	35,000
407	8400-12-1501	Town Hall Parking Lot Replacement	-	-	170,000	-	-	-	-	-	-	-	170,000
408	8400-02-1702	Town Hall Phased Replacement of Heat Pumps	345,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	745,000
409	8400-02-2509	Town Hall Plumbing Fixture Replacement	-	-	-	-	-	-	-	15,000	-	-	15,000
410	8400-02-2005	Town Hall Renovations - Ph 1	-	500,000	-	-	-	-	-	-	-	-	500,000
411	8400-02-1801	Town Hall Replace Automatic Doors	-	40,000	-	-	-	-	-	-	-	-	40,000
412	8400-02-2205	Town Hall Replace Exterior Pole Mounted Lighting	-	-	70,000	-	-	-	-	-	-	-	70,000
413	8400-02-1902	Town Hall Replace HVAC Water Piping	-	10,000	-	-	-	-	-	-	-	-	10,000
414	8400-02-2206	Town Hall Replace/Upgrade Interior Lighting	-	-	100,000	-	-	-	-	-	-	-	100,000
415	8400-02-2207	Town Hall Replacement Detection Devices (Fire)	-	-	55,000	-	-	-	-	-	-	-	55,000
416	8400-02-2208	Town Hall Security System	-	-	200,000	-	-	-	-	-	-	-	200,000
417	8400-02-2401	Town Hall Security System (CCTV)	-	110,000	-	-	-	-	-	-	-	-	110,000
418	8400-02-2510	Town Hall Sink Fixture Replacement	-	-	-	-	-	-	-	33,000	-	-	33,000
419	8400-02-2101	Town Hall Walls	-	20,000	-	-	-	-	-	-	-	-	20,000
420	8500-11-2004	Trafalgar Sports Park Field of Dreams Phase 2	50,000	714,000	-	-	-	-	-	-	-	-	764,000
421	8500-24-0102	Trails Revitalization & Renewal	-	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,170,000
422	8500-24-0110	Trails System	-	-	240,000	260,000	280,000	-	300,000	-	-	-	1,080,000
423	8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	-	-	-	-	-	-	-	-	-	4,575,000	4,575,000
424	8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	-	-	-	450,000	-	-	-	-	-	-	450,000
425	8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	-	-	-	-	420,000	-	-	-	-	-	420,000
426	8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	-	-	-	-	-	450,000	-	-	-	-	450,000

2020 Capital Budget & 2021 - 2029 Capital Forecast Summary

Line	Project No.	Project Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
427	8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	270,000	-	-	-	-	-	-	270,000
428	8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	-	-	-	-	270,000	-	-	-	-	-	270,000
429	8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	-	-	-	-	-	225,000	-	-	-	-	225,000
430	8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	-	-	-	-	-	-	-	-	-	225,000	225,000
431	8500-11-2703	Vision Georgetown Parks - Parkette (PK #7)	-	-	-	-	-	-	-	-	-	200,000	200,000
432	8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	-	225,000	-	-	-	-	-	225,000
433	8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	-	-	225,000	-	225,000
434	8500-11-2303	Vision Georgetown Town Square Park	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
	Recreation & Parks Total		**5,082,500**	**34,055,200**	**6,473,000**	**8,454,000**	**4,038,000**	**2,346,000**	**1,639,000**	**3,681,000**	**2,069,000**	**6,023,000**	**73,860,700**
	Grand Total		**25,380,400**	**55,044,300**	**30,457,300**	**35,866,100**	**27,511,900**	**34,081,800**	**24,559,000**	**32,787,700**	**23,748,500**	**13,606,000**	**303,043,000**