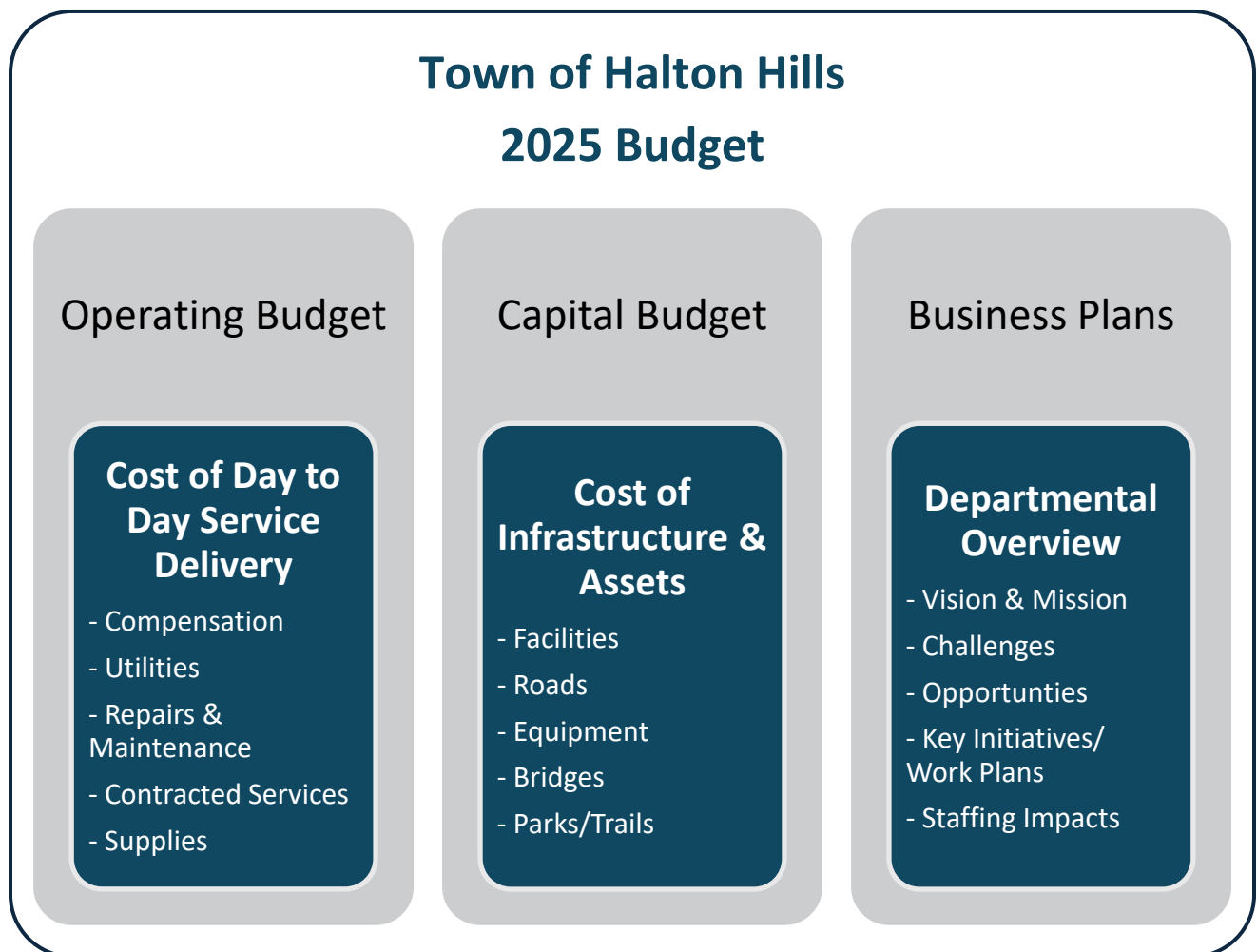




BUDGET OVERVIEW

Introduction

In planning for a vibrant, healthy and sustainable community, the Town of Halton Hills is committed to providing community leadership on emerging issues and delivering a broad range of public services to its residents and businesses. The 2025 Budget and Business Plan is one of the Town's primary documents in supporting service delivery that is efficient, effective, and economical and is effectively split into three distinct sections, the operating budget, the capital budget and the business plans, each serving a very different purpose as outlined below:



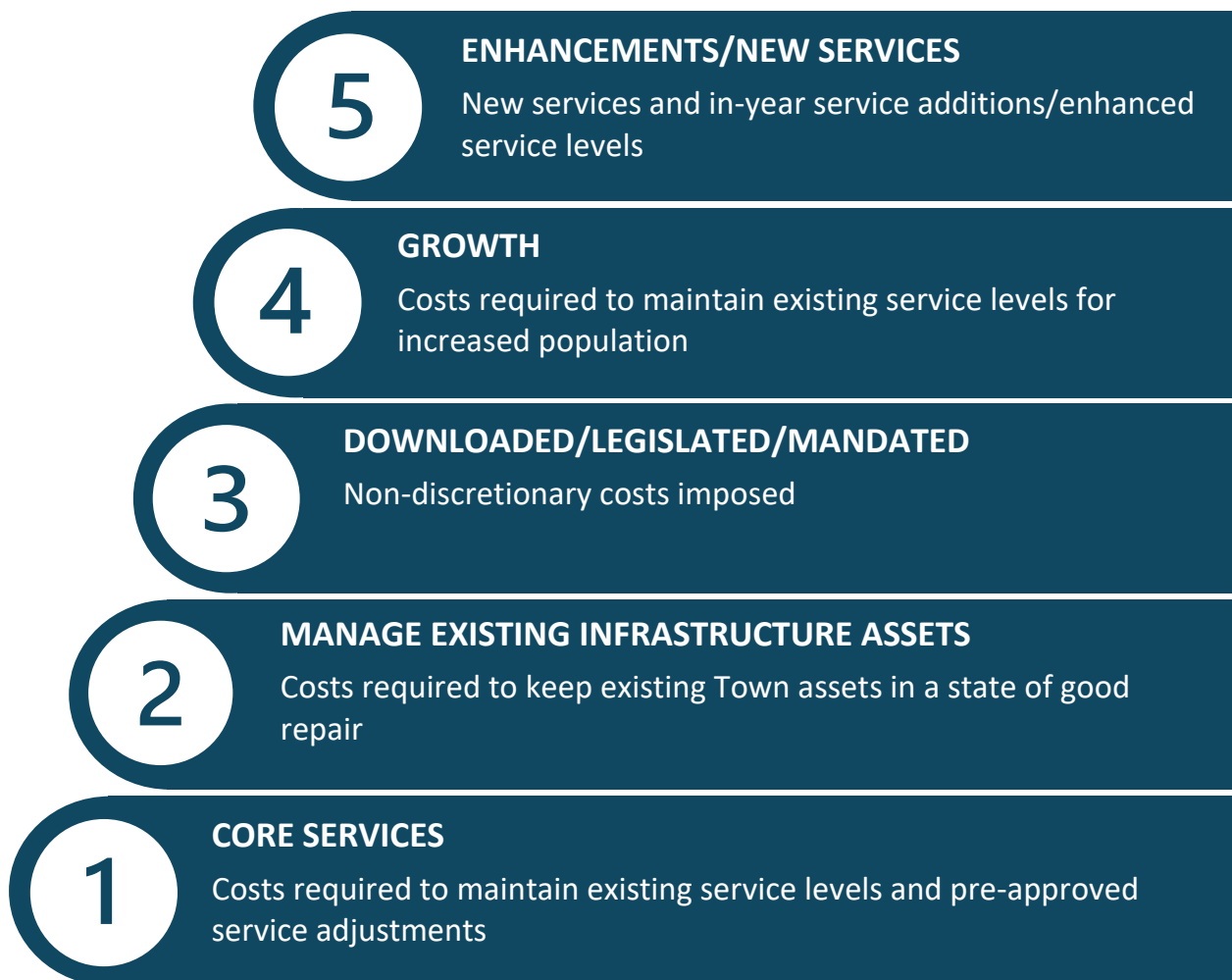
In preparing the 2025 Budget, Town staff have considered the Town of Halton Hills Strategic Plan 2023-2026 (Strategic Plan), departmental business plans, the Long-Range Financial Plan (LRFP), the Asset Management Plan (AMP), and the Corporate Energy Plan.

The following guiding principles provide a foundation for determining fiscal priorities. It is on this basis that staff develop work plans and budgets which are realized through the 2025 budget process.

1. Restore appropriate funding for reserves to support long-term financial stability
2. Maintain current service levels for programs and staffing, leverage technology solutions to support efficiencies and productivity
3. Align capital programs with available resources while ensuring compliance with legislation and health and safety standards
4. Defer the growth-related capital program until development charges are received.

In addition, there is a five-step hierarchical framework for staff to consider when applying the guiding principles and preparing the operating and capital budgets and business plans.

Firstly, there is continued focus on supporting the Town’s core services and Council priorities within the targets and mitigation measures set out in the LRF framework and the financial policies approved by Council. Next, staff consider the costs that are required to keep the Town’s assets in a state of good repair. Staff then assess all non-discretionary costs related to mandatory or legislated changes, evaluate service level impacts from growth, and consider the implementation of new services or service enhancements based on community need. This framework is illustrated below:



Strong Mayor Powers

On August 21, 2023, the Province introduced the Building Faster Fund, a three-year initiative valued at \$1.2 billion. This program will allocate up to \$400 million annually to municipalities that achieve or surpass their housing targets. To further assist municipalities in meeting these targets, the government extended Strong Mayor Powers to 21 municipalities, contingent upon the head of council's written commitment to meet the provincially assigned targets.

The Town of Halton Hills was granted Strong Mayor Powers on October 31, 2023, and is now required to adhere to the powers and duties outlined in Section 284.16 of the Act concerning the municipal budget.

With the introduction of Strong Mayor Powers, the Mayor plays an integral part of the budget preparation process, alongside staff. The preliminary 2025 budget represents the staff recommended budget which serves as the starting point for discussion by the Mayor and Council throughout the formal budget process. The adopted 2025 Budget and Business Plan is updated to include the Mayor's Budget and amendments approved at the special council meeting on December 3, 2024. More information on the 2025 budget process and Strong Mayor Powers is available in Council Report CS-2024-008 and on the Town's website at haltonhills.ca.

2025 Operating Budget Overview

For 2025, the annual net operating budget is proposed at \$76,979,232 a budget increase of \$6,337,037 or 8.97% over the 2024 net operating budget and consists of:

Table 1

General:	
Inflation and additional funding required to maintain existing service levels, as well as to support statutory compliance, and ensure corporate security and community safety	6.79%
Special levies:	
Town's State of Good Repair Program	1.27%
Fire Master Plan update (new)	0.89%
Council requests	0.02%
TOTAL	8.97%

The increase to the Town's annual operating budget equates to a 4.42% increase to the tax bill (for the Town's portion) and an overall increase of 6.50% when the Region and education components are included. Table 2 below summarizes both the impact to the Town's operating budget and the impact to the tax bill:

Table 2

Net Operating Budget Impact			Tax Bill Impact				
Budget Drivers	2025 Increase to Budget	2025 Increase to Budget	Overall Share of 2024 Tax Bill	2025 Impact on Total Tax Bill	Tax bill increase per \$100,000 of assessment	Tax bill Increase per \$636,200 assessment	Overall Share of 2025 Tax Bill
Maintain current service levels	\$5,040,377	7.14%		3.52%	\$31.55	\$200.72	
Management of existing assets	\$1,020,000	1.44%		0.71%	\$6.39	\$40.65	
Downloaded/legislated impacts	\$171,860	0.24%		0.12%	\$1.08	\$6.84	
Corporate & community safety	\$763,500	1.08%		0.53%	\$4.78	\$30.40	
Council requests	\$15,000	0.02%		0.01%	\$0.09	\$0.59	
Total Base Operating Budget	\$7,010,737	9.92%		4.89%	\$43.89	\$279.20	
Assessment Growth	-\$673,700	-0.95%		-0.47%	-\$4.22	-\$26.85	
Total Town of Halton Hills	\$6,337,037	8.97%	49.30%	4.42%	\$39.67	\$252.35	50.44%
Region of Halton		6.18%	33.64%	2.08%	\$18.65	\$118.64	33.54%
Education		0.00%	17.06%	0.00%	\$0.00	\$0.00	16.02%
Total			100.00%	6.50%	\$58.32	\$370.99	100.00%

The right-hand side of Table 2 shows the impact of the budget increase to the residential tax bill, which is an additional \$39.67 per \$100,000 of the residence's current value assessment (CVA). After adding in the impacts of the Regional operating budget increase (6.18%) and

school boards’ budget increase (0.0%), the result is a total increase of \$58.32 per \$100,000 of CVA. For the average assessed value of a residential home in Halton Hills of \$636,200 (per the latest MPAC assessment), this is a total \$371.03 increase to the residential property tax bill in 2025.

The total levy with the increase noted above becomes \$955.25 per \$100,000 of CVA for 2025 with \$481.84 directed towards Town provided services, and the remainder allocated to the Region of Halton (\$320.41), and to the Halton School Boards (\$153.00). This is shown in Table 3 below:

Table 3

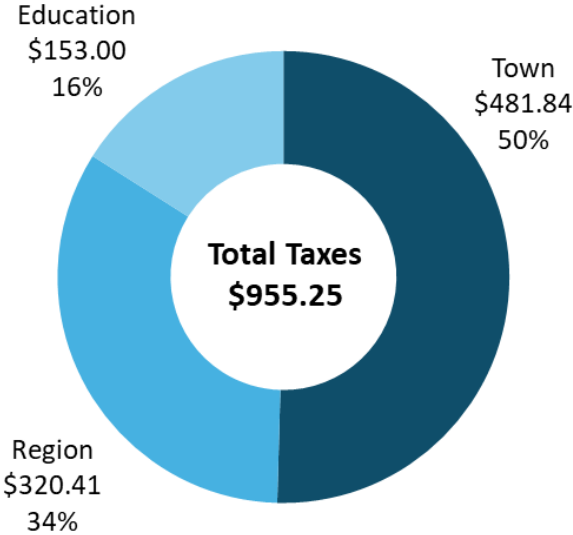
**Property Tax Impact
(per \$100,000 CVA)**

	2025 Share of Tax Bill	2024 Taxes	2025 Budget Impact	2025 Taxes	\$ Increase on Tax Bill	% Increase on Tax Bill
Town	50.44%	\$442.17	8.97%	\$481.84	\$39.67	4.42%
Region	33.54%	\$301.76	6.18%	\$320.41	\$18.65	2.08%
Education	16.02%	\$153.00	0.00%	\$153.00	\$0.00	0.00%
Total	100.00%	\$896.93	6.50%	\$955.25	\$58.32	6.50%

It is important to note that property taxes are calculated based on the MPAC assessed value of the property and not market prices.

The following chart shows how the 2025 tax bill will be distributed between the Town, Region and school boards (per \$100,000 CVA).

Chart 1



Operating Budget – A Corporate Perspective

Table 4 below shows the proposed 2025 gross operating expenditures of \$102M. Non-property tax revenues of \$25M will offset some of these expenditures, resulting in a net budget position of \$77M, to be collected through property taxes.

When compared to the 2024 approved budget of \$70M and adjusted for assessment growth of \$673,700 this represents a \$6.3M or 8.97% increase in the budget requirement for 2025.

Table 4

2025 Operating Budget Gross Expenditures and Revenues by Category (\$000s)

	2024 Budget (\$)	2025				2025 vs. 2024	
		Base Budget (\$)	Operating Budget Requests (On-going)	Operating Budget Requests (One Time)	Total Budget (\$)	Budget Change	
Gross Expenditures							
Salaries & Benefits	55,284	58,338	3,075	-	61,414	6,130	11.09%
Materials & Supplies	4,242	4,367	15	-	4,382	140	3.30%
Utilities, Services & Other	15,589	16,448	(413)	40	16,075	486	3.12%
Financing & External Transfers	3,301	1,892	15	-	1,907	(1,393)	-42.22%
Contributions to Reserves	14,187	18,180	-	-	18,180	3,993	28.15%
Contributions to Capital Fund	2,377	-	-	-	-	(2,377)	-100.00%
Total Gross Expenditures	94,980	99,226	2,692	40	101,958	6,978	7.35%
Gross Revenues							
Payment in Lieu of Taxes	(1,859)	(1,832)	-	-	(1,832)	28	-1.48%
User Fees & Service Charges	(11,440)	(11,440)	(487)	-	(11,927)	(487)	4.25%
Recoveries & Donations	(1,823)	(2,034)	(306)	-	(2,339)	(517)	28.34%
Development Charges	(2,210)	(949)	-	-	(949)	1,261	-57.06%
Grants	(973)	(996)	-	-	(996)	(24)	2.43%
Reserves	(1,398)	(340)	(1,534)	(40)	(1,914)	(516)	36.91%
Financing	(3,066)	(2,866)	-	-	(2,866)	200	-6.52%
Other	(2,242)	(2,156)	-	-	(2,156)	87	-3.86%
Total Gross Revenues	(25,011)	(22,612)	(2,326)	(40)	(24,979)	32	-0.13%
Assessment Growth						674	-0.95%
General Levy ¹	(67,697)	(72,812)	(366)	-	(73,178)	(5,481)	7.76%
Special Levies ¹	(2,271)	(3,801)	-	-	(3,801)	(1,530)	2.17%
Local Taxation	(69,968)	(76,613)	(366)	-	(76,979)	(7,011)	9.92%
Net Operating Budget Impact (Net of Assessment Growth)	(69,968)	(76,613)	(366)	-	(76,979)	(6,337)	8.97%

Note:

1. Levy % increases for 2025 are calculated after the 2024 base budget is adjusted for assessment growth (\$69,968,495 + \$673,700 = \$70,462,195)

2. Due to rounding, percent changes presented in this table may not add up precisely to the totals provided

In advance of preparing the 2025 operating budget, staff have undertaken an extensive review of the current economic environment, factored in new assessment growth and collated all commitments from prior years' budgets to determine how they will impact the upcoming budget year.

Economic Environment

The following economic factors have a significant impact on the operating budget in 2025:

- The Bank of Canada began to reduce the overnight interest rate which sits at 4.25% as of September 4, 2024. This rate reduction is part of ongoing efforts to manage inflation and support economic growth.
- Inflation (consumer price index) reached 2% in August 2024, aligning with the Bank of Canada's target for inflation. However, the extended period of high inflation over the past three years continues to drive up the cost of goods, services and construction prices, impacting both the 2025 operating and capital budgets.
- The construction price index in Q2 of 2024 reported a 7.4% year-over-year increase in residential building construction prices in the Toronto area.
- Statistics Canada reported that Ontario's average hourly wage rate in June rose by 5.4% on a year-over-year basis and the employment rate fell by 0.2%.

Assessment Growth

Assessment growth revenues are an important element of the annual budgeted cash inflows, and the Town relies on these to minimize tax rate increases. Assessment growth and a correlated increase to tax revenues occurs when new properties are added to the tax roll and/or expansions or additions are made to existing properties. Assessment growth can also be negatively impacted by the settlement of appeals filed by property owners. Increases in property values due to reassessment do not provide additional revenue for the Town.

Assessment growth fluctuates greatly each year due to many factors such as the availability of land supply and servicing, growth activities such as Vision Georgetown and the Premier Gateway areas, the focus of the Municipal Property Assessment Corporation (MPAC), the economic climate, and unexpected factors such as the COVID-19 pandemic. The Town has experienced a period of low assessment growth for the past few years creating pressures that limit budget increases and service level enhancements.

Based on current estimates, it is anticipated that assessment growth in 2025 will be 0.95%, (0.5% in 2022, 0.7% in 2023, 1.4% in 2024) yielding additional revenues of \$673,700.

The timing of growth continues to present challenges for the Town, resulting in low assessment growth.

Town Services

For 2025, staff have categorized the gross operating budget into the following general services that enhance the Town:

- **Community Safety and Security** – road maintenance and snow clearing; vehicle and people movement within the town; building code and by-law enforcement services, fire response and emergency management and planning for climate change adaptation.
- **Community Support** – youth and senior facilities, support for local businesses and community groups and tourism development projects.
- **Community Building and Well-being** – recreation programs, library services, trails and parks, investment attraction, cultural services and planning activities.
- **Corporate Administration** – Council and clerks, administration, finance, IT, HR, communications.
- **Asset Management and Maintenance** – asset management activities and facilities management.
- **Corporate Expenses** – legal fees and insurance costs, election costs, contracted services and corporate HR fees, borrowing costs and transfers to reserves for long term financial planning.

Chart 2 and Table 5 below, show the gross expenditures for each of these services in 2025:

Chart 2

Breakdown of Service Categories

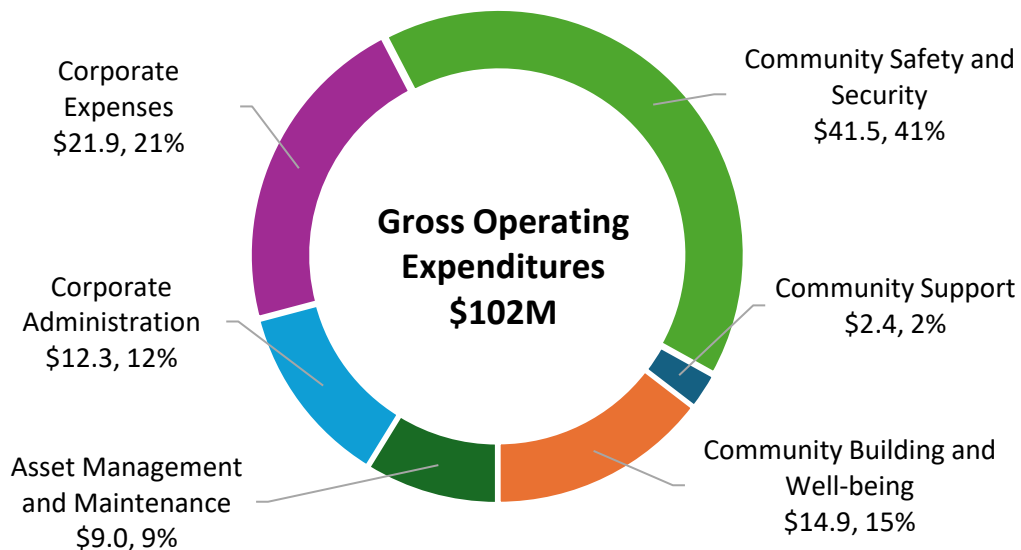


Table 5

2025 Operating Budget
Gross Expenditures by Service Category (\$000s)

	2024 Budget (\$)	2025				2025 vs. 2024	
		Base Budget (\$)	Operating Budget Requests (On-going)	Operating Budget Requests (One Time)	Total Budget (\$)	Budget Change	
						\$	%
Gross Expenditures							
Community Safety and Security	36,635	38,997	2,482	-	41,479	4,843	13.22%
Community Support	2,229	2,364	30	15	2,409	180	8.09%
Community Building and Well-being	14,303	14,771	92	-	14,862	559	3.91%
Corporate Administration	11,552	12,305	30	-	12,335	783	6.78%
Asset Management and Maintenance	8,465	8,919	18	25	8,962	497	5.87%
Corporate Expenses	21,796	21,871	40	-	21,911	116	0.53%
Total Gross Expenditures	94,980	99,226	2,692	40	101,958	6,978	7.35%
Gross Revenues	(25,011)	(22,612)	(2,326)	(40)	(24,979)	32	-0.13%
Total Net Expenditures	69,968	76,613	366	-	76,979	7,011	9.92%
						Assessment Change ¹	
						\$	%
Assessment Growth						(674)	-0.95%
General Levy	67,697	72,812	366	-	73,178	5,481	7.76%
Special Levies	2,271	3,801	-	-	3,801	1,530	2.17%
own Levy Requirement	69,968	76,613	366	-	76,979	6,337	8.97%

Note:

1. Levy % increases for 2025 are calculated after the 2024 base budget is adjusted for assessment growth (\$70M + \$674K)
2. Due to rounding, percent changes presented in this table may not add up precisely to the totals provided

The largest category of gross expenditures is Community Safety and Security at 41%, followed by Corporate Expenses at 21% and Community Building and Well-being at 15%. The distribution of these expenses remains, in the most part, consistent year-over-year and reflects the Town's current business and service delivery model.

Other Factors Included in the 2025 Operating Budget

Department Re-organization: The Business, Environment, and Culture Department merged in 2024 with the Recreation and Parks Department to become a new Community Services Department. The resulting department reorganization has provided \$263K in savings in the 2025 budget.

Efficiencies: Fire Services has realized savings of \$269K in service contracts by entering into an agreement with the Town of Tillsonburg to provide dispatching services.

Contributions to Reserves: contributions to reserves are increasing by \$3.96M in 2025. The increase has two drivers:

1. A reallocation of \$2.38M that in previous budget years was allocated directly to fund the annual capital program. This same amount will now be transferred to a capital reserve and drawn down to fund the capital program – this has a net zero budget impact.
2. An annual increase of \$1.62M in transfers to reserves to fund future capital projects and address operations experiencing significant budget pressures. Table 6 below provides a summary of the budgeted contributions to reserves.

Table 6

Reserves (\$000's)	Annual Operating Contributions		Change	
	2024	2025	Realloc. from Capital	Budget Incr
Capital Reserves	\$ 11,076	14,474	2,377	1,021
Stabilization Reserves	1,811	2,380	0	569
Operating Reserves	1,139	1,166	0	27
Discretionary Reserves	160	160	0	0
Total	\$ 14,187	\$ 18,180	\$ 2,377	\$ 1,616

More details on the Reserve and Reserve Fund information are included in the Reserves and Supplementary Information section of the budget book.

A key priority of the LRF is to closely monitor the Town’s reserve capacity and to ensure sustainability of the reserve balances. Staff will continue to closely monitor the reserve balances through the LRF process, and any additional funding required to strengthen the reserves will be addressed through future annual budget processes.

Maintaining Current Service Levels

Annual inflation: a 3.0% inflationary increase has been added to select items that do not have identified budget increases. Actual cost increases during 2024 and the 2025 budget year may be higher than this, resulting in unfavourable operating variances.

Compensation: an additional \$2.9M has been included in the 2025 budget as an estimate of the total cost increases for salaries and benefits of the existing 2024 staff complement. Included in this amount are:

- \$809K for step increases and changes that occurred during 2024,
- \$735K for approved union contract adjustments,
- \$487K for benefit increases,
- \$866K for a non-union cost of living adjustment.

Requests for additional staffing positions resulting from mounting pressures beyond the Town's control, including positions added due to downloaded services, are detailed with costs below. Changes to minimum wage rates and statutory benefits increases are noted in the downloaded/legislated services section.

The non-union cost of living adjustment (COLA) is planned at 2.25%, the outside workers union at 2.85% and fire union at 3.0% in accordance with approved union contracts. COLA increases are based on inflation, as measured by the Consumer Price Index (CPI) and rate increases in surrounding municipalities.

Salary survey results: a total of \$225K has been set aside in the 2025 budget for the cost of salary adjustments recommended through the 2024 Non-Union Salary Survey and Pay Equity Review. Once the consultants have finished the review later in 2024, recommendations will be presented to Council with a funding strategy if required for any additional costs.

Temporary funding sources: to eliminate reliance on temporary funding sources in the operating budget, the LRF includes provisions to gradually transition costs to the base budget over time. The impact of this transition in 2025 moves \$367K of costs that were previously funded from reserves to the base budget.

External contract providers: an additional \$383K has been included in the budget to address the inflationary cost increases for external contract providers of core services such as IT software services, conventional transit services, streetlighting maintenance, parks lighting, road maintenance, consulting advice from industry experts, and payroll services.

Training and coaching: the staff training and coaching budget is increasing by \$118K. This will allow staff development in leadership and succession planning, in addition to the necessary training required to keep ahead of the ever-changing field of cyber security.

Utilities, supplies: an increase of \$141K has been included in the budget to address the estimated inflationary costs for utilities and supplies used to provide services by Town staff and at Town facilities.

Operating budget impacts from the capital program: an increase of \$67K has been included in the budget for the estimated impact on operations from approved capital projects. Operating budget impacts from capital projects include costs to maintain an asset or service going forward such as: software service fees, maintenance of new assets, or fuel and supplies for new fleet vehicles. This amount includes the operating costs generated by prior year capital projects in addition to the estimated impact of the new proposed 2025 capital program.

Insurance premiums: premium increases have had a significant impact on the operating budget over the past five years. There will be no budget increase required for insurance premiums in 2025 as the market has softened and premium increases have stabilized for the time being.

Staff resources: a total of \$190K has been added to the 2025 budget to address increased demand for existing services.

Downloaded and Legislated Impacts

Compensation: \$172K is required to address the minimum wage increase and changes to statutory benefits such as employment insurance and the Canada Pension Plan.

Staff resources: as responsibilities shift between different levels of government and through legislated changes this cost is oftentimes required to be absorbed by the local municipalities. There were no staffing resources added to the Town's base budget in 2025 to address legislated impacts. As a result staff workplans have been adjusted to meet legislative requirements.

The following requests were not approved at Budget Committee:

- \$130K for a CLI ECA Coordinator to meet requirements to administer and coordinate the various components of the Town's Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA) permit issued by the Ministry of Environment, Conservation, and Parks.
- \$119K for a Financial Analyst – Fixed Asset/Asset Management required to meet the ongoing Public Sector Accounting Board (PSAB) reporting requirements including the recent standard for Asset Retirement Obligations and preparatory work on reporting for natural assets.

Management of Existing Infrastructure and Assets

Maintaining Town assets in a state of good repair: The most recent asset management plans (ADMIN-2022-0014 and CSE-2024-004), approved by the Council on April 11, 2022, and June 17, 2024, respectively, outline the current state of assets and the investments required to maintain them in a state of good repair. The Town's annual financial reporting has also indicated a decline in the value of Tangible Assets as they continue to age. In 2023, Provincial funding models introduced asset replacement values as a component to determine annual grant funding for municipalities as a means of encouraging solid asset management planning.

This expanding state-of-good-repair program requires continuous funding from the provincial/federal governments as well as sustainable funding through annual budget provisions. Where limited capital funding is expected, capital programs that were previously identified and included in the capital forecast will need to be deferred into future years based on affordability as assessed through the LRFP.

Detailed further below under the Property Taxes and Special Levy Section, the 2025 budget includes a \$900K increase to reserves for the State-of-Good-Repair Program as a plan to continue to reduce the funding shortfall in this area and support ongoing asset management practices.

Staff resources: as the Town's inventory of assets continues to grow and age, and as maintaining and investing in those assets has been tied to certain funding from other levels of government, \$193K was included in the budget for staffing dedicated to managing and maintaining the Town's existing assets and, \$130K was included to address data analysis and management of asset information. These requests were not approved through the budget process and as a result, staff workplans have been adjusted to focus on addressing health and safety issues.

Corporate and Community Safety:

Legal and enforcement fees: an additional \$100K is required to continue to phase-in increases to the operating budget for legal (\$50K) and enforcement (\$50K) services as the Town is experiencing a significant increase in volume-related costs pertaining to these services.

Fire Master Plan: the 2024 Fire Master Plan identified critical deficiencies that require investment by the municipality. The Fire Department believes the reintroduction of the Fire Levy is a necessary investment in the safety of the community. The Fire special levy, in the amount of \$630K is included in the 2025 budget process as part of the financing strategy related to implementing the recommendations of the 2024 Fire Master Plan.

Staff resources: an additional \$30K is required to secure staff to further advance the Town's focus on cyber security in the face of increasingly sophisticated cyber security threats to assets and operations. A net increase of \$3K is needed to secure a Town Prosecutor that will provide comprehensive legal support and advice in addition to managing litigation with the Provincial Offences Act (POA) or Superior Court. By reallocating budget from legal fees for enforcement, the Town intends to bring this service in house at a net increase of \$3K.

Council Initiated Referrals to Budget Committee:

With the approval of Report CES-2024-006 and execution of Memorandums of Understanding with both the Acton and Georgetown BIAs (Business Improvement Areas) this resulted in the transfer of responsibility for winter maintenance of municipal parking lots in the BIA areas to the Town and requires additional funding of \$15K in 2025.

Staff Resources

The following are the details related to the 25.2 FTE staff positions requested in the 2025 operating budget.

STAFF COMPLEMENT 2025 BUDGET & BUSINESS PLAN

	2024 Final Budget	2024 In-year Change	2025 Base Budget	2025 Net Additions	2025 Budget Submission
Town					
Permanent:					
Full Time	340.0	(1.0)	339.0	22.0	361.0
Part Time	114.6	-	114.6	3.2	117.8
Contract	3.6	-	3.6	-	3.6
Temporary	-	-	-	-	-
Total	458.2	(1.0)	457.2	25.2	482.4
Library					
Full Time	19.0	-	19.0	-	19.0
Part Time	25.5	-	25.5	-	25.5
Total	44.5	-	44.5	-	44.5
Combined total	502.8	(1.0)	501.8	25.2	527.0

Staffing complement in full time equivalent (FTE)

A staffing forecast to identify areas that will need additional staff within the short term (2024 to 2026) was completed in 2024 to strategically plan for growth and respond to other environmental factors that are affecting staff workloads. The forecast was reviewed, and the most critical position requests are listed below while the rest of the positions identified for 2025 have been deferred to a future budget.

Additionally, the 2024 Fire Master Plan identifies critical deficiencies in Fire Services staffing that requires investment by the Town. The staff requirements that were presented with the 2024 Fire Master Plan update to Council are also identified below.

Maintaining current services

Economic Development Officer

New position to implement programs that support business growth and retention through implementing Town economic development initiatives.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.0%

Note: The position was removed from the budget and will not proceed in 2025.

HR Coordinator

New position required to provide HR expertise and address increased demand for HR services.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.0%

Note: The position was removed from the budget and will not proceed in 2025.

ActiVan Transit Operator(s) - 2,534 Service Hours

An increase to operator hours to meet the ridership demands of the existing level of service.

Funding Source	Operating Budget
Position Type	Permanent
FTE	1.4 Part Time
2025 Operating Budget Impact	\$41,300
Budget Increase	0.06%

ActiVan Cleaners

New part time positions to provide cleaning services for the ActiVan accessible transit service.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0.6 Part Time
2025 Operating Budget Impact	\$31,100
Budget Increase	0.04%

Development Engineering Inspector

New position required to provide Town representation for development related construction projects.

Funding Source	Operating Budget
Position Type	Permanent
FTE	1.0 Full Time
2025 Operating Budget Impact	\$31,900
Budget Increase	0.05%

Zoning Officer

New position required to meet Provincial standards to interpret and enforce our Zoning By-law.

Funding Source	Operating Budget
Position Type	Permanent
FTE	1.0 Full Time
2025 Operating Budget Impact	\$23,400
Budget Increase	0.03%

Screening Officer (AMPS/ASE)

New position that will be responsible for exercising the power of decision in the review of administrative penalties as set out in the Town's Administrative Penalty By-laws for parking and non-parking related matters.

Funding Source	Operating Budget
Position Type	Permanent
FTE	1.0 Full Time
2025 Operating Budget Impact	\$21,200
Budget Increase	0.03%

AMPS Coordinator

New position responsible for the administration and coordination of the Administrative Monetary Penalty System (AMPS) and Automated Speed Enforcement (ASE) programs.

Funding Source	Operating Budget
Position Type	Permanent
FTE	1.0 Full Time
2025 Operating Budget Impact	\$21,200
Budget Increase	0.03%

Legal Assistant

New position to provide support on managing legal processes and legislative requirements within the Legal division.

Funding Source	Operating Budget
Position Type	Permanent
FTE	1.0 Full Time
2025 Operating Budget Impact	\$20,300
Budget Increase	0.03%

Downloaded/Legislated Impacts

CLI-ECA Coordinator

New position of Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA) Coordinator to administer and coordinate the Town's CLI ECA permit issued by the Ministry of the Environment, Conservation and Parks (MECP).

Funding Source	Operating Budget
Position Type	Permanent
FTE	0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.0%

Note: The position was removed from the budget and will not proceed in 2025.

Financial Analyst I - Fixed Asset/Asset Management

New position responsible for managing fixed asset reporting, ensuring compliance with Public Sector Accounting Board (PSAB) standards, specifically PSAB 3280 - Asset Retirement Obligations, and providing critical financial analysis.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.0%

Note: The position was removed from the budget and will not proceed in 2025.

Management of Existing Infrastructure and Assets

Infrastructure GIS Coordinator

New position that will manage data in the GIS system, providing support for CLI ECA, asset management, and other initiatives/projects.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.0%

Note: The position was removed from the budget and will not proceed in 2025.

Facility Maintenance Coordinator

New position critical for maintaining Town facilities and equipment, ensuring health and safety at Public Works facilities.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.0%

Note: The position was removed from the budget and will not proceed in 2025.

Facility Maintenance Technician

New position responsible for maintenance and safety compliance of the Robert C. Austin Public Works Yard.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.0%

Note: The position was removed from the budget and will not proceed in 2025.

Corporate and Community Safety

Technology and Operations Support

New role that will ensure all activities align with the organization's security objectives, and supports efficient, secure, effective operations for the Town.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.0%

Note: The position was removed from the budget and will not proceed in 2025.

Information Security Student

New position is critical for investigating security alerts and incidents and providing support to Information Security Manager.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0.6 Part Time
2025 Operating Budget Impact	\$30,300
Budget Increase	0.04%

Town Prosecutor

New position to provide comprehensive legal advice and support to the Town in addition to managing litigation.

Funding Source	Operating Budget
Position Type	Permanent
FTE	1.0 Full Time
2025 Operating Budget Impact	\$3,200
Budget Increase	0.00%

Zero Budget Impact

Parking Officer (Full Time)

Two new full time positions to provide internal parking enforcement for the Town.

Funding Source	Operating Budget
Position Type	Permanent
FTE	2.0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Parking Officer (Part Time)

New part time positions to provide internal parking enforcement for the Town.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0.5 Part Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Landscape Architect

New position to deliver capital park design and construction and meet the requirements of the Planning Act applications.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Note: The position was removed from the budget and will not proceed in 2025.

ASE Coordinator

New position to address the implementation and maintenance of the ASE program.

Funding Source	Operating Budget
Position Type	Permanent
FTE	1.0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Building Engineer (Mechanical)

New position required to analyze and approve complex applications to meet the mandatory timeframes and requirements of the Ontario Building Code.

Funding Source	Operating Budget
Position Type	Permanent
FTE	1.0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Public Works Staffing – Capital Impacts

New part time positions for the maintenance of new assets added through the capital budget over 2024 and 2025.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0.9 Part Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Facility Maintenance - Additional Hours for Acton Indoor Pool

Increase part time hours to address health and safety and maintenance of collegiate pools as programming increases.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0.1 Part Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Facility Attendant - Additional Hours for Arenas

Increase part time hours to address health and safety and maintenance of arenas as attendance and facility use increases.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0.4 Part Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Sales & Service Coordinator

Increase part time hours to full time to support existing sales and services function within Community Services. This will be offset by associated revenues.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Note: The position was removed from the budget and will not proceed in 2025.

Seniors Supervisor

Increase part time hours to full time to support existing Seniors' services. This will be offset by staffing efficiencies within the department.

Funding Source	Operating Budget
Position Type	Permanent
FTE	0.2 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Fire Master Plan

Suppression Firefighters (Full Time)

Eight new full time positions to perform fire suppression duties.

Funding Source	Operating Budget, Fire Reserve
Position Type	Permanent
FTE	8.0 Full Time
2025 Operating Budget Impact	\$630,000 (remaining funding from Fire Reserve)
Budget Increase	0.89%

Training Instructor (Full Time)

One new full time position to co-ordinate and conduct fire training programs to establish competence for specific certifications, upgrading and/or renewals.

Funding Source	Fire Reserve
Position Type	Permanent
FTE	1.0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Emergency Vehicle and Equipment Technician (Full Time)

One new full time position to perform maintenance of emergency apparatus and equipment and manage certification and documentation in accordance with legislative requirements.

Funding Source	Fire Reserve
Position Type	Permanent
FTE	1.0 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Administrative Coordinator (Full Time)

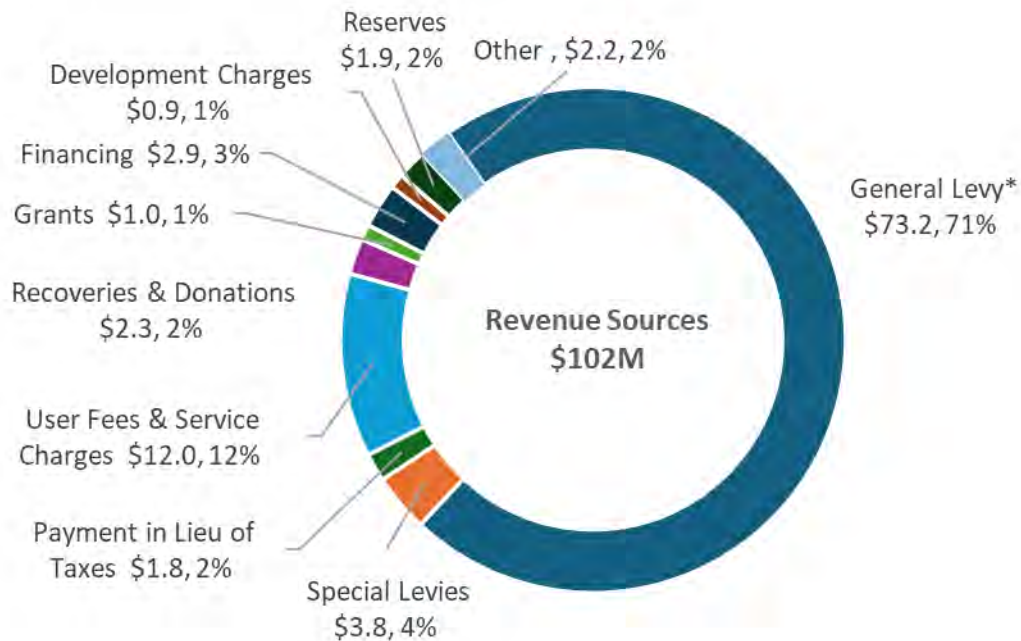
Increase part time hours to full time to support existing administrative function within Fire Services.

Funding Source	Fire Reserve
Position Type	Permanent
FTE	0.5 Full Time
2025 Operating Budget Impact	\$0
Budget Increase	0.00%

Operating Budget - Revenues

Chart 3 below, summarizes the different revenue sources that fund the Town's gross operating expenditures of \$102M:

Chart 3



*General levy includes assessment growth
Total revenue sources are net of interdepartmental revenue of \$3.9M

The Town prioritizes exploring various revenue sources to fund increases in expenditures, with any remaining balance requiring an increase to the property tax levy. These revenue sources include, but are not limited to, user fees, service charges, program fees, interest earned, federal and provincial grant funding, payments in lieu of taxes, and contributions from trust funds. However, these sources typically do not increase at the same rate as inflation or in alignment with the Town's growth, such as earned interest or federal and provincial grant funding. Consequently, the budget is predominantly supported through taxation.

In 2025, out of the \$102M gross operating budget expenditures, \$25M will be funded from other revenue sources, with the remaining \$77M funded from assessment growth, general and special tax levies.

Property Tax (General Levy & Special Levy)

Property taxation represents 77% of 2025's operating budget funding, including new assessment growth, and 4% from special levies. A breakdown of the total tax levy is provided in Table 7 below:

Table 7

Levy	2025 Budget (\$)
2025 Preliminary Net Operating Budget	76,979,232
Levy Funding:	
General Levy	73,177,832
SOGR Special Levy	3,011,000
Fire Special Levy	630,000
Healthcare Special Levy	160,400
Net Levy	76,979,232

Special Levies

Special levies are raised to provide a funding source that directs tax levies to a specific purpose or objective. The 2025 budget includes an annual increase of \$900K for the SOGR Special Levy which is transferred to Town reserves for the purpose of maintaining Town assets in a state of good repair. The new Fire Special Levy, in the amount of \$630K is being proposed in the 2025 budget process as part of the financing strategy related to the implementation of the Fire Master Plan. There is no planned increase to the existing Healthcare Special Levy in 2025.

Payment in Lieu of Taxes (PILs)

Payments in lieu of taxes (PILs) are payments made by the federal or provincial government to municipalities for properties that are tax exempt. For 2025, PILs are budgeted at \$1.8M and represent 1.8% of total revenues.

User Fees Revenue

User fees are a critical source of revenue for the Town. They are reviewed annually from the perspective of service delivery, cost recovery, comparability of fees with neighbouring municipalities and market demand. In advance of the 2025 budget year, the proposed user fee updates will be presented to Council in the 2025 Rates and Fees Report CS-2024-035. The user fee revenues for 2025 are anticipated to be \$12M.

Development Charges (DCs)

Development charges are transferred to the operating budget to fund growth-related debenture repayments resulting from previously issued external debentures. In 2025, DC contributions are planned at \$949K and reflect an annual reduction of \$1.4M related to the Acton Arena debenture, which has been repaid to Halton Region in full.

Financing

Halton Hills Community Energy Corporation (HHCEC) and its subsidiaries contribute significant streams of revenue to the Town, through dividends and promissory note interest payments. In 2025 the annual dividends are expected to be reduced by \$200K to \$1.49M with \$379K of this directed to capital reserves to support the state-of-good-repair programs, and the remaining amount being used to offset costs in the Town's operating budget. The promissory note interest income is expected to remain at \$211K for 2025.

The financing category also includes a budget for investment income of \$1.16M which is the current forecasted return on investment for the Town's portfolio.

Recoveries & Donations

Recoveries and donations include the revenue recovered through specific programs from user groups, or from other levels of government and donations made to the Town. In 2025 general recoveries are budgeted to increase by \$517K to \$2.3M mainly due to the recoveries expected from the ASE and AMPS programs.

Grants from Other Levels of Government

The Town receives numerous grants that support the operating budget. The largest of these, the Provincial Gas Tax, funds the public transit operations. Other grants fund the provision of services to the public. Table 8 below summarizes all budgeted operating grant funding and the programs that these funds support:

Table 8

Operating Grants	Program	2025 Budget Funding
Provincial Gas Tax	ActiVan - Public Transit	595,500
Ontario Community Infrastructure Fund	Asset Management	80,000
Seniors Active Living Centre - Maintenance & Operating Grant - Seniors	Recreation	100,000
Seniors Active Living Centre - Maintenance & Operating Grant - Community Programs	Recreation	28,000
Local Health Integration Network	Recreation	86,600
Provincial Library Operating Grant - Ministry of Tourism, Culture & Sport	Library Services	61,300
Ministry of Transportation	Public Works	44,900
Total		996,300

Reserves

The Town uses reserves as a source of funding in the operating budget for expenditures that are short term or temporary in nature. In 2025, \$1.9M has been budgeted to be withdrawn from reserves and used to offset the expenditures listed in Table 9 below:

Table 9

Expense	Reserve	2025 Budget
Transportation & Public Works capital construction staffing	Transportation Infrastructure Reserve	23,000
Debt financing	New Capital Reserve	82,300
	Contingency Reserve	91,600
Provision for WSIB claims	WSIB Reserve	50,000
Parks Landscape Architect Technologist	Cash-In-Lieu of Parkland	93,000
Seniors Accreditation (one time)	Tax Rate Stabilization	15,000
Fire Master Plan	Fire Services Reserve	1,534,202
Total draw from reserves		1,889,102
Operating Budget Requests		
Community Engagement - Environmental Stewardship (one time request 25-31)	Tax Rate Stabilization	25,000
Total		1,914,102

Other Revenues

In 2025 the other revenues category is proposed at \$2.2M or 2% of the total funding sources and includes miscellaneous revenues such as supplementary taxes; tax penalties; chargebacks from capital projects to recognize staff time dedicated to capital works; gravel royalties and contributions from trust funds for maintenance work carried out by public works staff.

Supplementary tax billings can vary each year and have ranged from \$300K to as high as \$1.3M. Due to this level of uncertainty, staff are not budgeting an increase in 2025 and will maintain the budget at the current level of \$325K.



Operating Budget Net Expenditures by Departments

The following tables summarize the 2025 operating budget presenting net expenditures by department. Detailed information for the operating budget can be found in the relevant department section of the budget document.

Table 10

**2025 Operating Budget
Net Expenditures by Department**

	2023 Actuals (\$)	2024 Budget (\$)	2025			2025 vs 2024 Budget Change		
			Base Budget (\$)	Operating Budget Requests (On-going)	Operating Budget Requests (One Time)	Total Budget (\$)	\$	%
Net Expenditures¹								
Council	807,622	871,300	895,789	-	-	895,789	24,489	2.81%
Office of the CAO	3,191,722	3,448,800	3,742,200	42,400	-	3,784,600	335,800	9.74%
Corporate Services	6,866,648	7,356,200	8,109,310	30,300	-	8,139,610	783,410	10.65%
Library Services	3,980,650	4,247,500	4,499,400	-	-	4,499,400	251,900	5.93%
Fire Services	9,463,390	10,319,800	11,018,700	75,000	-	11,093,700	773,900	7.50%
Transportation & Public Works	15,724,028	17,698,100	19,116,024	142,700	-	19,258,724	1,560,624	8.82%
Planning & Development	1,745,537	1,936,900	2,144,197	35,300	-	2,179,497	242,597	12.53%
Community Services	10,381,335	12,233,650	12,744,567	-	-	12,744,567	510,917	4.18%
Corporate Revenues & Expenses	11,125,868	11,856,245	14,343,145	40,200	-	14,383,345	2,527,100	21.31%
Total Net Expenditures	63,286,800	69,968,495	76,613,332	365,900	-	76,979,232	7,010,737	10.02%
Assessment Growth	-	-	-	-	-	-	673,700	-0.95%
General Levy ²	(52,038,700)	(67,697,095)	(72,811,932)	(365,900)	-	(73,177,832)	(5,480,737)	7.76%
Special Levies	(11,248,100)	(2,271,400)	(3,801,400)	-	-	(3,801,400)	(1,530,000)	2.17%
Total Taxation	(63,286,800)	(69,968,495)	(76,613,332)	(365,900)	-	(76,979,232)	(7,010,737)	9.92%
Net Town Tax Impact (Net of Assessment Growth)		(69,968,495)	(76,613,332)	(365,900)	-	(76,979,232)	(6,337,037)	8.97%

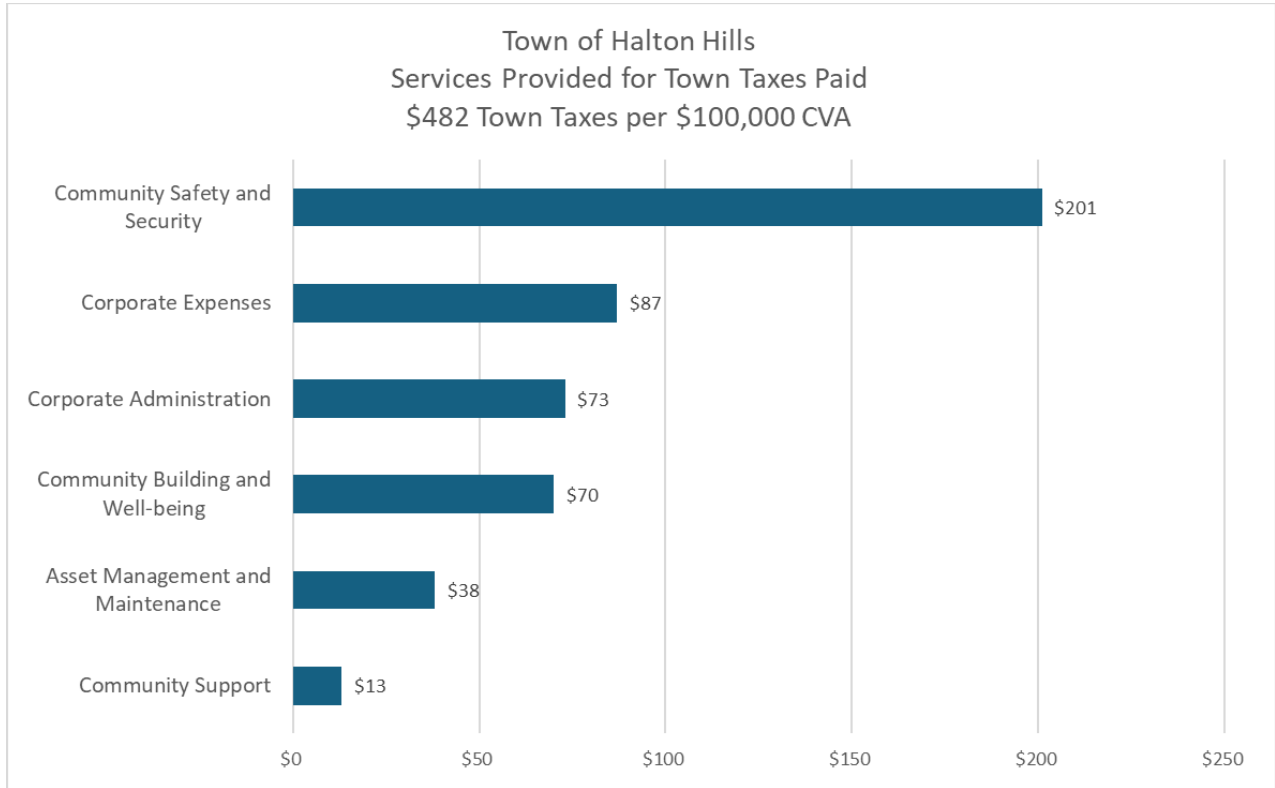
Note:

1. Department subtotals show net operating expenditures and do not include contributions from special tax levies in 2023. These special levies were collapsed in 2024 and form part of the general levy.

2. Levy % increases for 2025 are calculated after the 2024 base budget is adjusted for assessment growth (\$69,968,495 + \$673,700 = \$70,642,195)

Chart 4

The chart below shows how each dollar of total taxes levied (Town's portion only) per \$100,000 of residential assessed value are used to provide services: (\$482 per \$100,000 CVA in 2025):



2025 Operating Budget

2024 One Time Operating Budget Reversals

The following one time operating budget requests were approved for the 2024 operating budget only and have been removed from the 2025 operating budget.

Ref	Department	Description	FTE	2024 Operating Budget Request	Funding	2025 Budget Impact \$	%	Tax Rate %
2024 Operating Budget Request								
	Office of the CAO	Start up costs are required to implement the DocuPet Dog Licencing Program		15,000	(15,000)	\$ -	0.00%	0.00%
	Community Services	Climate change adaptation outreach and partnership one time request		35,000	(35,000)	\$ -	0.00%	0.00%
Total Operating Budget Impact			0	50,000	(50,000)	\$ -	0.00%	0.00%

2025 Operating Budget Inflationary Cost Increases and Base Budget Changes

The following base budget changes are included in the 2025 operating budget to address inflationary increases and maintaining core services. Details can be found in the operating budget summaries in the department sections of the budget and business plan.

Ref	Department	Description	FTE	2025 Operating	Funding	2025 Budget Impact		Tax
				Budget Request		\$	%	Rate
Maintaining Current Service Levels								
	All departments	Compensation changes including in-year changes, step increases, union and non-union cost of living adjustments and increases to health benefits		2,898,125		\$ 2,898,125	4.10%	2.02%
	All departments	Compensation changes resulting from salary survey results		225,000		\$ 225,000	0.32%	0.16%
	All departments	Contract cost increases for contract services such as software services, conventional transit, lighting maintenance, road maintenance and consulting services		397,400		\$ 397,400	0.56%	0.28%
	All departments	Inflationary increases in fuel, utilities and supplies		141,000		\$ 141,000	0.20%	0.10%
	All departments	Miscellaneous operating budget changes		245,352		\$ 245,352	0.35%	0.17%
	Various departments	Operating impacts as a result of capital projects proposed in 2025 and project management costs		131,000		\$ 131,000	0.19%	0.09%
	Various departments	Phase-out reserve funding in operating		189,500		\$ 189,500	0.27%	0.13%
	Various departments	Efficiencies and budget savings		(532,300)		\$ (532,300)	-0.75%	-0.37%
	Corporate Services	GIS Application Analyst (to base budget)		114,000		\$ 114,000	0.16%	0.08%
	Transportation & Public Works	ActiVan Taxi Scrip revenue reduction		83,000		\$ 83,000	0.12%	0.06%
	Corporate Revenue & Expenses	Increase contributions to reserves		630,900		\$ 630,900	0.89%	0.02%
	Corporate Revenue & Expenses	Reduction in the dividend revenue from Halton Hills Community Energy Corporation (HHCEC)		200,000		\$ 200,000	0.28%	0.14%
Downloaded/Legislated Impacts								
	All departments	Increases in statutory benefits such as employment insurance and the Canada Pension Plan (CPP)		153,106		\$ 153,106	0.22%	0.11%
	Various departments	Increases in minimum wage		18,754		\$ 18,754	0.03%	0.01%
Management of Existing Infrastructure and Assets								
	Corporate Revenue & Expenses	Increased contribution to reserves for the state of good repair capital program		900,000		\$ 900,000	1.27%	0.63%
	Corporate Revenue & Expenses	Net change in contribution to capital reserves		120,000		\$ 120,000	0.17%	0.08%
Corporate and Community Security								
	Corporate Revenue & Expenses	Legal & enforcement fees		100,000		\$ 100,000	0.14%	0.07%
	Corporate Revenue & Expenses	Fire Special Levy		630,000		\$ 630,000	0.89%	0.44%
Total Operating Budget Impact			0.0	6,644,837	0	\$ 6,644,837	9.41%	4.22%

2025 Operating Budget Requests

Ongoing Operating Budget Requests

The following operating budget requests are ongoing requests and details can be found in the department sections of the budget and business plan.

Ref	Department	Description	FTE	2025 Operating Budget Request	Funding	2025 Budget Impact		Tax Rate
						\$	%	%
Maintaining Current Service Levels								
25-1	Office of the CAO	Screening Officer responsible for exercising the power of decision in the review of penalties set out in the Town's Administrative Penalty By-laws	1.00	119,200	(98,000)	\$ 21,200	0.03%	0.01%
25-2	Office of the CAO	AMPS Coordinator responsible for the administration of the Administrative Monetary Penalty System (AMPS) and Automated Speed Enforcement (ASE) programs	1.00	119,200	(98,000)	\$ 21,200	0.03%	0.01%
25-9	Fire Services	Live Fire training program is designed to enhance firefighters' skills and safety	0.00	50,000		\$ 50,000	0.07%	0.03%
25-10	Fire Services	Vector Solutions is a cloud-based learning management system (LMS) and workforce scheduling software for the Fire Department	0.00	25,000		\$ 25,000	0.04%	0.02%
25-11	Transportation and Public Works	An increase to ActiVan Transit Operator hours to meet the ridership demands of the existing level of service	1.40	91,300	(50,000)	\$ 41,300	0.06%	0.03%
25-12	Transportation and Public Works	ActiVan Cleaners are a pool of part time staff to provide cleaning services for the ActiVan accessible transit service	0.60	31,100		\$ 31,100	0.04%	0.02%
25-13	Transportation and Public Works	Development Engineering Inspector to provide Town representation for development construction projects	1.00	119,200	(87,300)	\$ 31,900	0.05%	0.02%
25-14	Transportation and Public Works	Zoning Officer required to meet Provincial standards to interpret and enforce our Zoning By-law	1.00	130,000	(106,600)	\$ 23,400	0.03%	0.02%
25-21	Planning and Development	Legal Assistant to provide support on managing legal processes and legislative requirements	1.00	106,700	(86,400)	\$ 20,300	0.03%	0.01%
25-22	Planning and Development	Increase funding for the Heritage Property Grant Program to help property owners maintain heritage features of designated sites	0.00	15,000		\$ 15,000	0.02%	0.01%
25-32	Corporate Revenues and Expenses	Implementation of a health and safety management system to better monitor health and safety related items	0.00	37,000		\$ 37,000	0.05%	0.03%

Ref	Department	Description	FTE	2025 Operating Budget Request	Funding	2025 Budget Impact		Tax Rate
						\$	%	%
Corporate and Community Security								
25-8	Corporate Services	Information Security Student is critical for investigating security alerts and incidents and provide support for ITS security	0.60	30,300		\$ 30,300	0.04%	0.02%
25-33	Corporate Expenses	Town Prosecutor position to provide comprehensive legal support to the Clerk and Enforcement staff, advising on compliance and regulatory matters, and managing litigation with the POA or Superior Court	1.00	203,200	(200,000)	\$ 3,200	0.00%	0.00%
Zero Budget Impact								
25-3	Office of the CAO	Parking Enforcement Officers (Full Time) to provide internal parking enforcement for the Town	2.00	213,400	(213,400)	\$ -	0.00%	0.00%
25-3	Office of the CAO	Parking Enforcement Officers (Part Time) to provide internal parking enforcement for the Town	0.50	46,900	(46,900)	\$ -	0.00%	0.00%
25-17	Transportation and Public Works	Automated Speed Enforcement (ASE) Coordinator to address the implementation and maintenance of the ASE program	1.00	119,200	(119,200)	\$ -	0.00%	0.00%
25-18	Transportation and Public Works	Building Engineer required to analyze and approve complex applications to will meet the mandatory timeframes and requirements of the Ontario Building Code	1.00	146,900	(146,900)	\$ -	0.00%	0.00%
25-19	Transportation and Public Works	Public Works part time staffing for the maintenance of new assets added through the capital budget over 2024 and 2025	0.90	45,700	(45,700)	\$ -	0.00%	0.00%
25-26	Community Services	Increase Facility Maintenance part time hours at collegiate pools as a result of programming increases	0.10	3,000	(3,000)	\$ -	0.00%	0.00%
25-27	Community Services	Increase Facility Maintenance part time hours at arenas as attendance and facility use increases	0.40	15,000	(15,000)	\$ -	0.00%	0.00%
25-29	Community Services	Increase Senior's Supervisor - HALC Acton hours to full time to support existing Seniors' services, offset by staffing efficiencies within the department	0.20	30,100	(30,100)	\$ -	0.00%	0.00%
In-Year Council Requests								
25-20	Transportation and Public Works	New MOU with the BIA's to fund all expenses related to winter maintenance of municipal parking lots, previously funded by the Acton and Georgetown BIA's	0.00	15,000		\$ 15,000	0.02%	0.01%
Total Operating Budget Impact			23.40	1,712,400	(1,346,500)	\$ 365,900	0.52%	0.26%

2025 Operating Budget Requests

One Time Operating Budget Requests

The following one time operating budget requests are for inclusion in the 2025 operating budget only. Details can be found in the department sections of the budget and business plan.

Ref	Department	Description	FTE	2025 Operating Budget Request	Funding	2025 Budget Impact		Tax Rate
						\$	%	%
Zero Budget Impact								
25-31	Community Services	Community engagement on environmental Stewardship contracted services funded from Tax Rate Stabilization Reserve.		25,000	(25,000)	\$ -	0.00%	0.00%
	Community Services	Commission on Accreditation of Rehabilitation Facilities (CARF) survey occurs every three years within the senior services division (Hillsview Active Living Centres).		15,000	(15,000)	\$ -	0.00%	0.00%
Total Operating Budget Impact			0.00	40,000	(40,000)	\$ -	0.00%	0.00%

2025 Capital Budget and Forecast Overview

The 2025 Capital Budget and Forecast (2026-2034) has been developed in alignment with the Town's Long Range Financial Plan (LRFP) framework, Corporate Asset Management Plan, Corporate Energy Plan, departmental strategic plans, and in-year Council and committee reports. The ten-year capital program is designed to support key priorities, including:

- Implementing the approved growth management land use strategy
- Promoting local job growth and business investment opportunities
- Addressing transportation challenges, including traffic safety and active transportation initiatives
- Ensuring infrastructure is maintained in a state of good repair

As detailed in Table 1 below, the 2025 ten-year capital program totals \$621.7M, with \$22.4M allocated for 2025 and \$599.3M for the nine-year forecast period from 2026 to 2034.

Table 1

2025 Ten-year Capital Plan (2026 – 2034) (\$000s)

Department	2025	2026	2027	2028	2029 - 2034	Total
Office of the CAO	\$ 235	\$ 40	\$ 40	\$ 40	\$ 300	\$ 655
Corporate Services	1,040	355	5,605	5,455	3,005	15,460
Library Services	808	672	681	704	19,625	22,490
Fire Services	1,778	17,473	1,110	4,272	20,079	44,712
Transportation & Public Works	14,656	30,964	59,621	25,685	173,527	304,453
Planning & Development	250	1,750	1,920	1,500	4,040	9,460
Community Services	3,643	8,115	20,501	20,617	171,641	224,517
Total by Department	22,410	59,369	89,478	58,273	392,217	621,747
Funding Sources						
Capital Reserves	15,578	19,791	25,733	24,721	114,300	200,123
Development Charges	2,251	13,556	18,635	23,942	183,357	241,741
Debentures	-	18,250	35,000	-	26,000	79,250
Grants & Subsidies	4,581	5,772	7,110	5,610	33,560	56,633
General & Special Tax Levies	-	-	-	-	-	-
Total Funding	\$ 22,410	\$ 59,369	\$ 89,478	\$ 58,273	\$ 392,217	\$ 621,747
Unfunded Capital Program	\$ 12,368	\$ 12,657	\$ 22,153	\$ 29,129	\$ 42,068	\$ 118,375
Total Capital Program	\$ 34,778	\$ 72,026	\$ 111,631	\$ 87,402	\$ 434,285	\$ 740,122

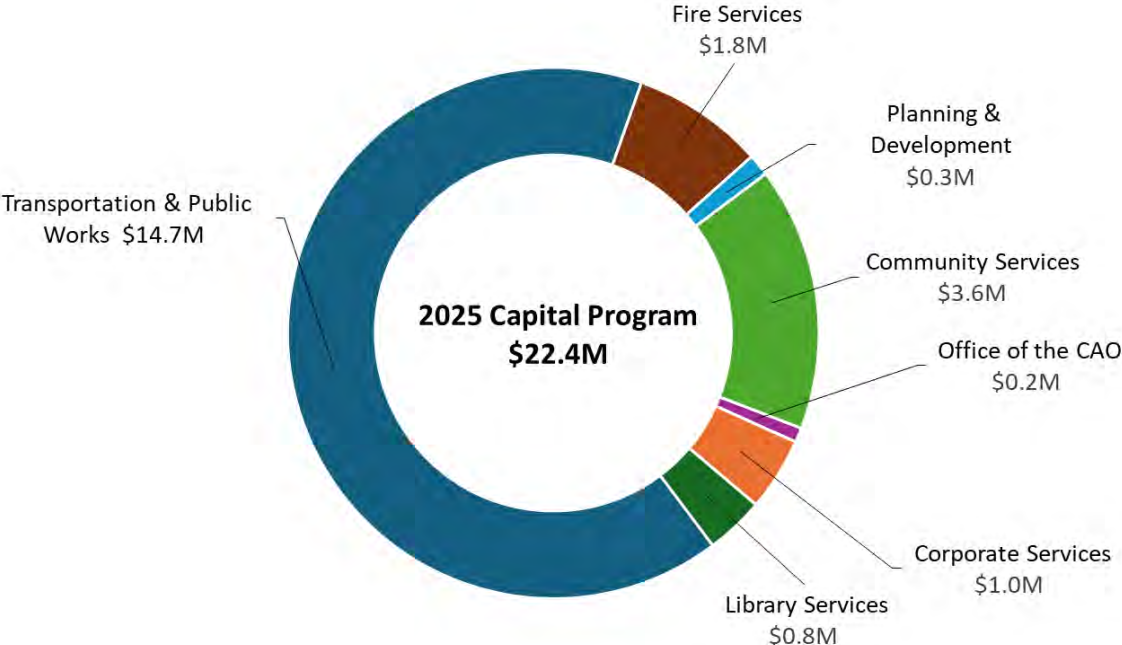
2025 Capital Budget

The Town's 2025 Capital Budget prioritizes strategic investments to maintain existing assets in a state of good repair, aligns growth-related capital projects with projected growth timelines, and ensures long-term financial affordability and sustainability.

2025 Capital Expenditures

The 2025 Capital Budget totals \$22,410,000 and is comprised of 87 projects. The following chart summarizes the 2025 capital expenditures by department with program highlights below (\$M).

Chart 1



Transportation and Public Works (\$14.7M) represents the largest portion of the 2025 Capital Budget, encompassing 29 projects. Key initiatives include:

- Ongoing implementation of traffic safety measures, such as traffic calming in various neighborhoods and school zones, the rollout of the 40 km/h speed limit policy, installation of street lighting at rural intersections, and the replacement and renewal of traffic signals.
- Rehabilitation of Bridge #4 on Fifth Line North, including new wearing course, soffit repairs, new railing, and enhanced safety features.
- Rehabilitation of Bridges 30 and 31 at Ontario Street and Ann Street.
- Continuation of pavement management and collector/arterial road projects for the repair and rehabilitation of roads identified as deficient and past their life cycle.

- Replacement of various vehicles and equipment under the Town's Equipment Replacement Program.

Community Services (\$3.6M) consists of 38 capital projects, with key initiatives including:

- An update to the Building Condition Assessments to evaluate the condition, maintenance needs, and costs of all Town-owned facilities, informing the Asset Management Information System (AMIS), policies, and service levels.
- Phase 3 of the Equity, Diversity, and Inclusion (EDI) Strategy & Action Plan, which will build on previous phases to create a practical roadmap that promotes an inclusive workplace and ensures Town programs and services are accessible to Halton Hills' diverse communities.
- Investments in park and open space improvements, such as:
 - Replacement of Kiwanis Field Turf
 - Playground equipment and surface renewal
 - Revitalization of trails
 - Increased tree planting to replace damaged trees and enhance park shade.
- Facility improvements across several Town locations, including Mold-Masters SportsPlex, Gellert Community Centre, Acton Arena, and both the Robert C. Austin and Acton Public Works Yards.

Fire Services (\$1.8M) includes:

- Replacement of fire equipment and protective equipment to ensure safety and compliance with regulatory National Fire Protection Association (NFPA) standards.
- Replacement of pump/rescue apparatus as the existing apparatus has reached its full-service life expectancy.

Corporate Services (\$1M) includes:

- Investments in information technology to maintain technology assets in a state of good repair to prevent issues and maintain continuity of services.
- An update to the Development Charge Background Study and by-law, including a review of the CBC Strategy, to ensure all growth-related infrastructure requirements are accurately captured with updated cost estimates, in accordance with the Planning Act.
- A review of replacement options for the Town's aging financial software will involve reviewing and analyzing suitable replacement options, , pricing, integration challenges.
- An Intrusion Detection and Prevention System will be implemented to monitor and protect the network from unauthorized access and threats.

Library Services (\$0.8M) includes:

- Annual provisions to acquire library materials and to address technology renewal needs.
- Funding to redevelop the Library’s outdated website as part of the Unified Website Strategy, improving user experience, ensuring AODA compliance, and enhancing service delivery through integration with the Town’s websites.

Planning and Development (\$0.3M) includes:

- A planning study for the Acton Downtown and Major Transit Station Area to be undertaken in 2025.

Office of the CAO (\$0.2M) includes:

- Implementing the Unified Website Strategy to merge and redevelop the Town's four websites, improving user experience, accessibility, and online services while streamlining management and aligning with the Town's service and digitization strategies.

Top Ten Capital Projects (2025)

Table 2 highlights the top 10 capital projects representing 60.4% of the 2025 Capital Budget.

Table 2

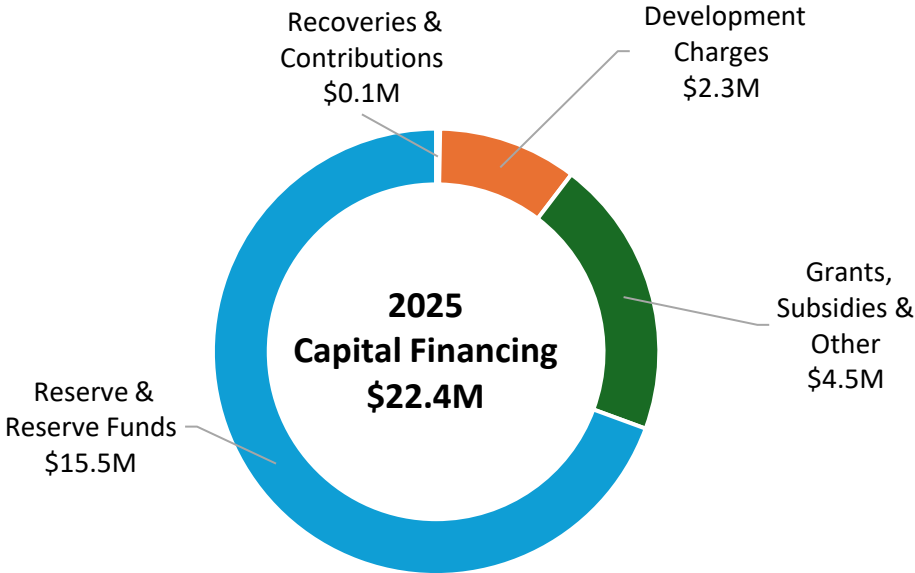
2025 Highest Costing Projects (\$000s)

Project No.	Project Name	Total Cost
6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	\$ 2,086
6500-06-0102	Equipment Replacement	2,052
6200-16-0104	Pavement Management	1,956
6200-16-2105	Ontario & Ann Street	1,615
5900-25-2403	Replace Pump/Rescue Apparatus - Fleet 721	1,600
6200-16-1702	Collector/Arterial Asphalt Res	1,225
6200-16-2602	17 SR/Tenth Line from Winston Churchill to River	912
6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	782
8500-11-2605	Kiwanis Field Turf Replacement	750
3000-15-0101	Library Materials	550
Total		\$ 13,528

2025 Capital Financing

Chart 2 below summarizes the various funding sources supporting the 2025 Capital Budget (\$22.4M).

Chart 2



With the deferral of several growth-related projects in the near-term financial horizon, the Town's capital reserves, totaling \$15.5M, serve as the primary funding source for the 2025 Capital Budget. Additional funding sources include grants and subsidies (\$4.5M), Development Charges (DCs) (\$2.3M), and recoveries and contributions from others (\$0.1M).

Capital Reserves – Capital reserves are the primary funding mechanism for the Town’s state of good repair (non-growth related) capital program. These reserves are replenished primarily through annual transfers from the operating budget, through general and special tax levies. The reserves also benefit from other revenue sources, such as dividends and interest payments from the Halton Hills Community Energy Corporation (HHCEC), as well as proceeds from the sale of surplus Town lands.

Grant Funding - Grant funding is budgeted at \$4.5M in 2025 and accounts for 20% of the total capital budget funding. A summary of the capital grants expected in 2025 is provided in table 3 below:

Table 3**2025 Grant Funding (\$000s)**

Capital Grants	Project No.	Project Name	Amount
Canada Community-Building Fund	6200-16-1702	Collector/Arterial Asphalt Res	450,000
	6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	1,900,000
Subtotal			\$ 2,350,000
Ontario Community Infrastructure Fund	6200-16-2105	Ontario & Ann Street	1,500,000
	6200-16-2602	17 SR/Tenth Line from Winston Churchill to River	500,000
Subtotal			\$ 2,000,000
Total			\$ 4,350,000

Development Charges (DCs):

DCs are an important financing source for municipalities and provide the necessary capital infrastructure to support new growth. The Town's DC reserve funds are currently in a negative position and are being interim financed through internal borrowing from Town reserves. This is a result of timing differences between the receipt of DC funds and outgoing cash flows on growth-related projects. The Long Range Financial Plan (LRFP) framework incorporates a strategy to recover these internal loans from future DC collections and return funding to Town reserves.

The Town continues to monitor and assess the impacts on DCs from changes in legislation, including Bill 185 (Cutting Red Tape to Build More Homes Act) which repealed the provisions requiring municipalities to phase-in their DC rates for newly passed by-laws. This change restores the Town's ability to collect the full rate determined through the Town's Development Charge Background Study. DC shortfalls stemming from the newly implemented exemptions for affordable ownership and rental housing may affect the timing of the DC payback to the Town's reserves. These impacts will be incorporated into future Long Range Financial Plan updates as more information becomes available.

Table 4 below provides a summary of the 2025 growth-related capital projects that are funded in part through development charges:

Table 4**2025 Growth Related Capital Projects (\$000s)**

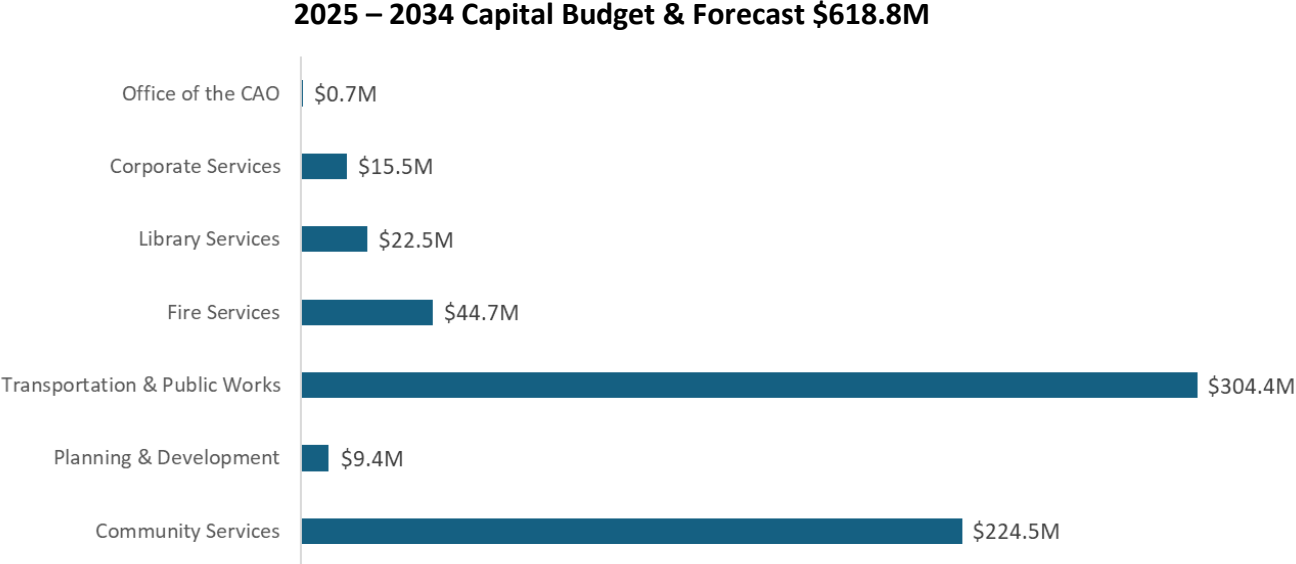
Capital Projects	Total Cost	DC Reserves/	
		Funding	Grants
Development Charges Background Study & Community Benefit	\$ 300	\$ 300	\$ -
Streetlight Installation & Replacement	156	156	-
Rural Intersection Streetlighting	52	52	-
Active Transportation Improvements	150	56	94
Main Street North (Hwy 7) & Ewing Street/Carruthers Road Traf	550	440	110
5 Side Road and Fourth Line Traffic Signal	450	360	90
Eighth Line - Steeles to Maple Ave Reconstruction	782	713	69
New Equipment - Parks	50	50	-
New Equipment - Public Works	410	72	338
Traffic Infrastructure	52	52	-
Total	\$ 2,952	\$ 2,251	\$ 701

Out of a total capital project cost of \$2.9M, \$2.3M will be funded by DCs to benefit growth and the remaining non-growth share that will benefit the existing community will be funded through capital reserves and grant funding (\$0.7M) based on the 2022 Development Charges Background Study.

The Ten-Year Capital Program (2025 – 2034)

Chart 3 below summarizes the ten-year capital program totaling \$621.7M by department:

Chart 3



Of the total \$621.7M in the 2025 capital budget and 9-year forecast, approximately 85.1% is related to projects managed by Transportation & Public Works (\$304.4M or 49.0%) and Community Services (\$224.5M or 36.1%), with the remaining departments having responsibility for 14.9% (\$92.8M).

Compared to the previous ten-year capital plan, which was presented through the 2024 budget process, there has been an increase of \$14.7M, or 2.4%. This rise is primarily due to updated costs within the state of good repair program, reflecting the latest tender results and design work.

The timing and prioritization of capital projects have been carefully refined, focusing on project needs, including health, safety, and statutory obligations. Given the upfront nature of capital expenditures and the Town’s limited funding capacity, some projects have been phased in over time. This has resulted in the need to defer certain projects previously identified in the 2024 forecast to future years, to align with the estimated timelines of appropriate cash inflows as identified in the Long-Range Financial Plan (LRFP) framework. Additionally, in line with the Town’s long-standing practice, growth-related capital projects have been rescheduled to better align with expected growth and the timing of Development Charge (DC) collections.

The ten largest capital projects planned within the next ten years are summarized below in Table 5. The estimated cost of these programs represents 44.9% of the total ten-year plan (\$332.4M).

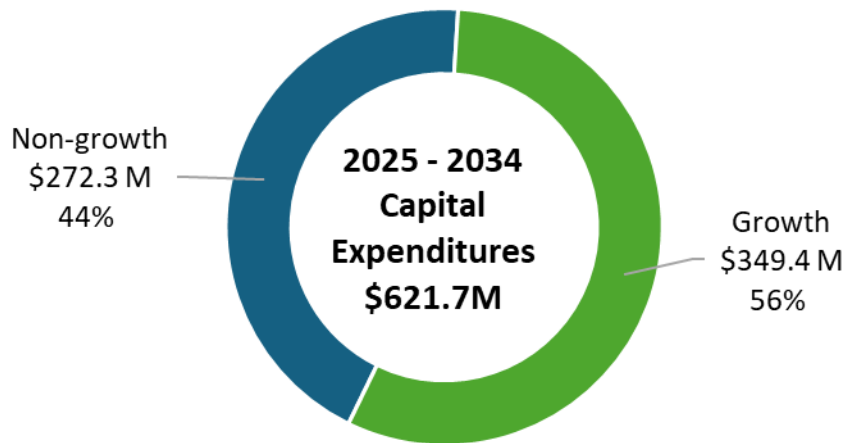
Table 5

2025-2034 Highest Costing Projects (\$000s)

Program Name	Project Type	Timing	Total Cost (\$000s)
Eighth Line - Steeles to Maple Ave Reconstruction	Growth	2025-2033	\$ 82,282
Vision Georgetown Community Centre - Construction	Growth	2032	80,000
Property Acquisition Parks & Open Spaces	Growth	2026-2034	52,000
Pavement Management	Non-Growth	2025-2034	21,912
Equipment Replacement	Non-Growth	2025-2034	19,452
Stormwater Infrastructure Rehabilitation Program	Non-Growth	2026-2034	18,500
Acton Fire Station Renovations - Phase 2 Construction	Non-Growth	2026	16,000
Trafalgar Sports Park Phase 6b	Growth	2027-2029	14,869
15 SdRd - Town Line to Trafalgar Rd Reconstruction	Growth	2029-2033	14,500
10 SdRd from RR 25 to Trafalgar Rd Reconstruction	Growth	2028-2034	12,850
Total			\$ 332,365

Chart 4 below provides a summary of the ten-year capital plan by project type (\$M)

Chart 4



Non-growth Program

The chart illustrates that \$272.3M (44%) of the \$621.7M in capital expenditures is allocated towards the Town's investment in maintaining existing assets in a state of good repair (non-growth share). Compared to the ten-year plan presented to Council in 2024, this reflects a \$10.3M (4.0%) increase, primarily driven by the construction of a new fire station in Acton. Additionally, minor cost adjustments to various projects across the forecast period have been incorporated. The escalating construction costs and increasing investment demands for the state of good repair program are anticipated to place continued pressure on the Town's capital financing throughout the forecast period.

Growth Program

The remaining \$349.4M (56%) of the \$621.7M capital program is assigned to capital projects that support new growth within the Town, including Vision Georgetown and employment expansion in the Premier Gateway. This represents a \$4M (1.3%) increase from the ten-year capital plan presented to Council in 2024. The increase is a result of a review of the capital program to better align project priorities with the availability of development charge funds. This growth-related program, which includes increased costs, has been developed based on the 2022 Development Charges Background Study and will rely on development charges collected under the Town's DC by-law as the primary source of financing.

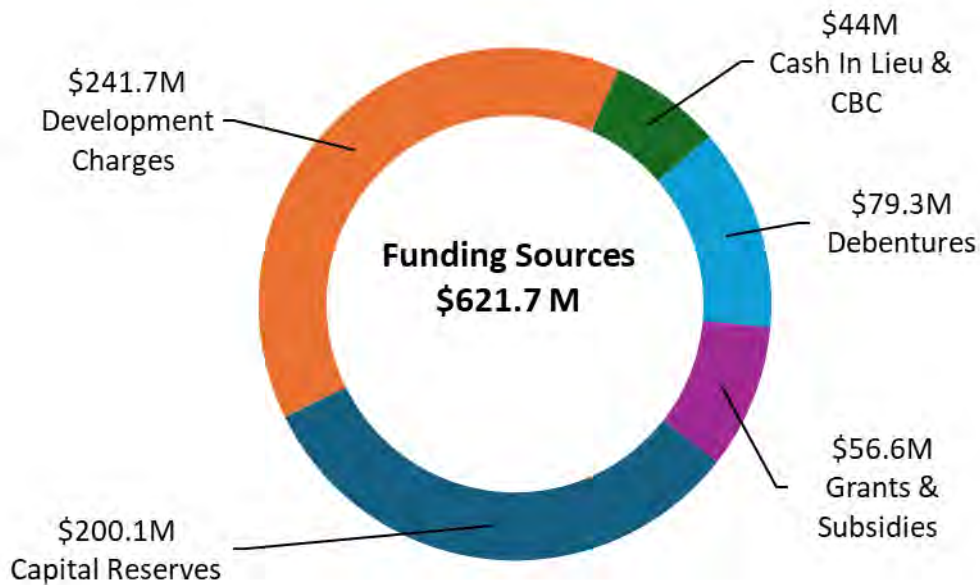
It is important to note that the LRFPP includes assumptions for the growth-related capital program based on careful planning around the issuance of building permits and resulting DC collections. The development charge rates were created based on legislation in place at the time the Town's 2022 DC by-law was approved. There have been significant changes to the legislation since this date and adjustments to the DC rates will be made in future updates to the Town's DC By-law.

Ten-year Capital Financing

Chart 5 below summarizes the planned funding sources for the 2025 ten-year capital plan (\$M).

Chart 5

Funding Sources
2025 Capital Budget & 9 Year Forecast (2026-2034)



With growth from Vision Georgetown and the Premier Gateway expected to occur within this ten-year period, the capital growth program takes a larger share of the funding model with development charges as the primary funding source (\$241.7M, 39%). The Town's capital reserves are also forecast to provide a substantial amount of funding towards the capital program (\$200.1, 32%), followed by debt (\$79.3M, 13%).

Debentures

The Town strategically utilizes long-term external debt to finance new construction and major upgrades to significant long-life capital assets, such as facilities and roads. Debt is issued through the Region of Halton in accordance with the Municipal Act, 2001, with the debt limit governed by the Province of Ontario.

For the 2025 ten-year capital plan, it is anticipated that \$79.3M in debt financing will be required between 2026 and 2034 to support major growth-related capital projects, while maintaining capital reserve balances at sustainable levels.

Key projects include:

- Acton Fire Station Renovation
- 8th Line (Steeles to Maple Ave)

Additional debt service charges associated with this financing plan may create significant pressure on the Town's fiscal outlook over the forecast period. As such, the implementation of these major projects, as well as any future projects requiring debt financing, will be contingent on the availability of alternative funding sources (e.g., external funding, special levies) and the Town's debt capacity, as evaluated through the Long-Range Financial Plan (LRFP) update process.

Unfunded Capital Projects

In the development of the 2025 capital budget and forecast, a number of critical capital projects have been identified as 'unfunded' due to insufficient financial resources, mainly the lack of DCs. Capital projects that are necessary to meet the Town's growth, service, and infrastructure needs are identified through the capital budget process, however, due to lack of available financing, a number of state of good repair and growth capital projects cannot be incorporated into the capital budget and forecast within the next 10 years. These projects are deferred until sufficient funding sources are identified, whether through reserve contributions, DCs, or other external sources such as grants or partnerships.

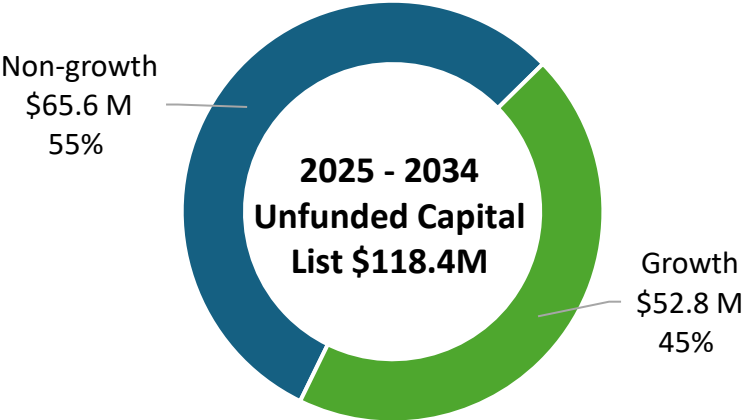
The Long-Range Financial Plan (LRFP) framework indicates that, under current fiscal constraints, a total of \$12.4M in capital projects remain unfunded in 2025, with an additional \$106M projects identified as unfunded between 2026 and 2034.

Breakdown of Funding Sources

The Town primarily relies on a combination of reserves and DCs to fund capital projects. However, the projects currently listed as unfunded exceed the Town's available reserves and the capacity of DC collections. The unfunded projects represent a funding gap of \$65.6M from reserves and \$52.8M from DCs as noted below.

Chart 6

2025 – 2034 Unfunded Capital Budget



Top Ten Unfunded Projects

The following are the top 10 unfunded capital projects based on projected cost:

Table 6

2025-2034 Highest Costing Unfunded Projects (\$000s)

Project No.	Project Name	Total Cost
6810-22-2001	Transit Facility Feasibility Study & Implementation	\$ 35,600
8261-03-2001	Gellert Community Centre Phase 2 Construction	25,223
8230-02-2102	Acton Indoor Pool Revitalization Construction	10,500
8500-11-2005	8th Line Park Construction	6,000
6200-16-2201	Confederation St. Main to Urban Boundary	4,100
6810-25-0102	New Transit Vehicles - Expanded Fixed Route	2,500
8261-27-2401	Gellert Community Centre Phase 2 Design & Engineering	2,500
2500-05-2702	Capital Budget Analysis Tool (Replace PC)	2,000
6800-10-2401	Infrastructure for Fleet Electrification	1,800
5900-25-2501	Replace Pump/Rescue Apparatus - Fleet 724	1,600
Total		\$ 91,823

These projects remain priorities for the Town, and efforts will continue to explore alternate funding sources, including external grants, special levies, or public-private partnerships, to address this funding gap. However, without the necessary financial resources, these projects will be delayed, potentially impacting service levels and infrastructure quality.



2025 Capital Budget and Forecast

The following tables present the adopted 2025 capital budget and the 2026 – 2035 capital forecast by department. Detailed information for the projects can be found in the relevant department section on the page noted.

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Office of the CAO													
1	0510-01-0101	Municipal Accessibility Plan	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
2	1200-10-2501	Unified Website Development Project	235,000	-	-	-	-	-	-	-	-	-	235,000
3	1400-10-1801	Strategic Plan Update	-	-	-	-	-	-	60,000	-	-	-	60,000
Office of the CAO Total			235,000	40,000	40,000	40,000	40,000	40,000	100,000	40,000	40,000	40,000	655,000
Corporate Services													
4	2200-10-2101	Succession Plan-Training/Dev	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
5	2200-10-2201	Corporate Leadership Training Program	-	-	10,000	-	10,000	-	10,000	-	10,000	-	40,000
6	2200-22-0102	Non-union Salary and Position Titling Review	-	-	70,000	-	-	70,000	-	-	70,000	-	210,000
7	2200-22-0104	Benefits Review	-	-	-	-	-	50,000	-	-	-	-	50,000
8	2200-22-0105	Council Compensation Survey	-	-	-	-	15,000	-	-	-	15,000	-	30,000
9	2200-22-2201	Part-time Wage & Pay Equity Review	-	-	40,000	-	-	-	-	-	-	-	40,000
10	2200-22-2302	Human Resources Strategic Plan	-	-	-	-	60,000	-	-	-	-	-	60,000
11	2300-04-0101	Technology Refresh	150,000	170,000	170,000	235,000	170,000	170,000	170,000	235,000	170,000	170,000	1,810,000
12	2300-04-2001	Corp Network Equip Replacement	100,000	-	-	-	-	110,000	-	-	-	-	210,000
13	2300-04-2002	Corporate WiFi Replacement	30,000	-	-	-	-	33,000	-	-	-	-	63,000
14	2300-05-2001	Firewall Replacement	-	30,000	-	-	-	30,000	-	-	-	-	60,000
15	2300-05-2101	Computer Help Desk Management Software	25,000	-	-	-	-	-	-	-	-	-	25,000
16	2300-05-2102	Business Continuity Solution Implementation	-	50,000	-	-	-	-	-	-	-	-	50,000
17	2300-05-2202	SAN Replacement	-	-	-	165,000	-	-	-	-	200,000	-	365,000
18	2300-05-2203	Backup Solution Replacement	-	-	60,000	-	-	-	-	60,000	-	-	120,000
19	2300-09-1601	Large Scale Plotter - Printer	-	-	-	-	-	45,000	-	-	-	-	45,000
20	2300-10-1501	Geospatial Data	50,000	15,000	15,000	15,000	50,000	15,000	15,000	15,000	50,000	15,000	255,000
21	2300-10-2105	Computer Server and Storage Evergreen Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
22	2300-10-2108	Point of Sale System Discovery	35,000	-	-	-	-	-	-	-	-	-	35,000
23	2300-22-1601	Corporate Technology Strategic Plan	-	-	-	-	100,000	-	-	-	-	100,000	200,000
24	2300-22-2401	Data Security and Governance Strategy	-	50,000	-	-	-	-	-	-	-	-	50,000
25	2310-05-2501	Intrusion Detection and Prevention System	175,000	-	-	-	-	-	-	-	-	-	175,000
26	2400-10-2001	Development Charges Background Study & Community Benefits	300,000	-	-	-	-	242,000	-	-	-	-	542,000
27	2500-05-2701	Financial System Replacement	-	-	5,000,000	5,000,000	-	-	-	-	-	-	10,000,000
28	2500-22-0102	User Fee Review	-	-	-	-	-	60,000	-	-	-	-	60,000
29	2500-22-2501	Investigate Options for Replacement of Current Financial Software	150,000	-	-	-	-	-	-	-	-	-	150,000
30	2600-06-0101	Photocopier/Fax/Printers	-	-	200,000	-	-	-	-	200,000	-	-	400,000
31	2600-09-2201	Mail Folder-Stuff Machine Replacement	-	-	-	-	-	-	-	30,000	-	-	30,000
Corporate Services Total			1,040,000	355,000	5,605,000	5,455,000	445,000	865,000	235,000	580,000	555,000	325,000	15,460,000
Library Services													
32	3000-04-1401	Upgrade of Libr.Integrated Sys	155,000	-	-	-	-	-	180,000	-	-	-	335,000
33	3000-04-1501	Library Strategic Plan	-	-	81,000	-	-	-	-	81,000	-	-	162,000
34	3000-05-2501	Unified Website Development Project (Library)	80,000	-	-	-	-	-	-	-	-	-	80,000
35	3000-09-0105	Library Technology Renewal	38,000	45,000	28,000	38,000	48,000	52,000	73,000	51,000	142,000	45,000	560,000
36	3000-15-0101	Library Materials	535,000	561,000	572,000	583,000	595,000	607,000	619,000	632,000	644,000	657,000	6,005,000
37	3000-15-0103	Lib Mats Collection Developmnt	-	-	-	50,000	-	-	75,000	-	-	-	125,000
38	3000-22-2701	Facility Needs Study	-	43,000	-	-	-	-	-	-	-	-	43,000
39	3100-09-1701	Library Furnishing/Equip-GTown	-	-	-	33,000	-	-	-	-	33,000	-	66,000
40	3200-09-1601	Library Furnishings Acton	-	23,000	-	-	-	-	23,000	-	-	-	46,000
41	3200-11-2001	Marquee Acton Branch	-	-	-	-	-	80,000	-	-	-	-	80,000
42	3300-03-2021	Vision Georgetown Library Branch Construction	-	-	-	-	-	-	-	10,500,000	-	-	10,500,000
43	3300-08-3001	Vision Georgetown Library Branch Land Acquisiton	-	-	-	-	-	3,700,000	-	-	-	-	3,700,000
44	3300-15-0101	Vision Georgetown Library Branch Opening Collection	-	-	-	-	-	-	-	788,400	-	-	788,400
Library Services Total			808,000	672,000	681,000	704,000	643,000	4,439,000	970,000	12,052,400	819,000	702,000	22,490,400
Fire Services													
45	5000-22-2001	Fire Services Master Plan & Community Risk Assessment	-	-	-	90,000	-	-	-	-	90,000	-	180,000
46	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
47	5200-06-0102	4th Station - Small Equipment Replacement	-	-	-	-	-	-	10,000	10,000	10,000	-	30,000
48	5200-06-1701	Drone & Camera System	-	-	-	-	-	-	90,000	-	-	-	90,000
49	5200-06-2601	4th Station - Small Equipment	-	-	-	-	200,000	-	-	-	-	-	200,000
50	5200-07-0102	Personal Protective Equipment Replacement	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
51	5200-07-0104	Self Contained Breathing Apparatus Replacement	20,000	25,000	450,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	670,000
52	5200-07-0107	Heavy Extraction Equipment Replacement	-	150,000	-	-	-	-	-	-	-	-	150,000
53	5200-07-0109	4th Station - Outfit New FT Firefighters (21 FF)	-	-	-	-	270,000	-	-	-	-	-	270,000
54	5200-07-2001	Replace Gas Detection Equipment	-	-	-	-	-	-	25,000	-	-	-	25,000
55	5200-07-2601	4th Station - Extrication Equipment	-	-	-	-	150,000	-	-	-	-	-	150,000
56	5400-06-2501	Radio Replacement	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
57	5500-02-1601	Training Centre Upgrades	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
58	5500-02-2202	Retrofit and Upgrade of CCTV Systems	-	-	-	26,000	-	-	-	-	-	-	26,000
59	5500-02-2301	Station Renovations - Maple Ave Station	-	-	-	-	-	-	150,000	-	-	-	150,000
60	5500-02-2501	Acton Fire Station Renovations - Phase 2 Construction	-	16,000,000	-	-	-	-	-	-	-	-	16,000,000
61	5500-02-3101	Station Renovations - Headquarters	-	-	-	-	-	-	150,000	-	-	-	150,000
62	5500-03-2301	4th Station & Training Centre Construction	-	-	-	-	-	5,200,000	-	-	-	-	5,200,000
63	5500-03-2501	4th Station - Design & Engineering	-	-	-	500,000	-	-	-	-	-	-	500,000
64	5500-03-2701	4th Station - Equipment & Furnishings	-	-	-	-	150,000	1,626,000	-	-	-	-	1,776,000
65	5500-08-2501	4th Station - Land Acquisition	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
66	5501-02-2001	Acton Fire Hall Parking Lot Repaving	-	-	-	60,000	-	-	-	-	-	-	60,000
67	5900-25-1701	Repl Support Unit 704 (304)	-	-	100,000	-	-	-	-	-	-	-	100,000
68	5900-25-1702	Repl Support Unit 705 (205)	-	-	100,000	-	-	-	-	-	-	-	100,000
69	5900-25-1703	Replace Support Unit 706 (106)	-	-	-	100,000	-	-	-	-	-	-	100,000
70	5900-25-1803	Repl Unit 707 (107)	-	-	100,000	-	-	-	-	-	-	-	100,000
71	5900-25-1804	Replace Unit 708 (208)	-	-	-	100,000	-	-	-	-	-	-	100,000
72	5900-25-1805	Replace Fire Prevention Trailer	-	-	-	16,000	-	-	-	-	-	-	16,000
73	5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)	-	650,000	-	-	-	-	-	-	-	-	650,000
74	5900-25-2103	Replace Unit 712	-	-	96,000	-	-	-	-	-	-	-	96,000
75	5900-25-2104	Replace Unit 711	-	-	96,000	-	-	-	-	-	-	-	96,000
76	5900-25-2201	Replace Unit 713	-	-	-	-	96,000	-	-	-	-	-	96,000
77	5900-25-2202	Replace Rehabilitation Trailer/Truck Unit 731	-	480,000	-	-	-	-	-	-	-	-	480,000
78	5900-25-2301	4th Station - Aerial 752 (A4)	-	-	-	-	2,500,000	-	-	-	-	-	2,500,000
79	5900-25-2302	4th Station - Support Unit 715 (414)	-	-	-	-	94,000	-	-	-	-	-	94,000
80	5900-25-2403	Replace Pump/Rescue Apparatus - Fleet 721	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
81	5900-25-2404	New Vehicle for Fire Prevention & Inspections Unit	-	-	-	-	-	-	-	-	-	60,000	60,000
82	5900-25-2601	4th Station - Tanker (New)	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
83	5900-25-2701	4th Station - Pumper - P4 (Equipped)	-	-	-	-	1,800,000	-	-	-	-	-	1,800,000
84	5900-25-2702	4th Station - Rescue - R4 (Equipped)	-	-	-	-	1,390,000	-	-	-	-	-	1,390,000
85	5900-25-2801	ATV and Utility Trailer	-	-	-	50,000	-	-	-	-	-	-	50,000
86	5900-25-2802	Mobile Light Tower & Generator	-	-	-	25,000	-	-	-	-	-	-	25,000
87	5900-25-2803	Replace Assistant Deputy Chief's Car Unit 714	-	-	-	96,000	-	-	-	-	-	-	96,000
88	5900-25-2805	Replace Scene Support Trailer Unit 763	-	-	-	16,000	-	-	-	-	-	-	16,000
89	5900-25-3001	Replace Support Unit 709 (109)	-	-	-	-	-	100,000	-	-	-	-	100,000
90	5900-25-3002	Replace Support Unit 710 (310)	-	-	-	-	-	100,000	-	-	-	-	100,000
91	5900-25-3003	Training Division Passenger Van	-	-	-	-	-	100,000	-	-	-	-	100,000
92	5900-25-3004	Replace Pump 725 (P3)	-	-	-	-	-	1,800,000	-	-	-	-	1,800,000
93	5900-25-3006	Replace Command Unit 701	-	-	-	-	-	250,000	-	-	-	-	250,000
Fire Services Total			1,778,000	17,473,000	1,110,000	4,272,000	7,843,000	10,869,000	618,000	203,000	293,000	253,000	44,712,000
Transportation & Public Works													
94	6100-05-2501	Traffic Signal Management System	-	325,000	-	-	-	-	325,000	-	-	-	650,000
95	6100-10-1402	Upper Reach Tributary	-	100,000	-	-	-	-	-	-	-	-	100,000
96	6100-10-1903	Uniform Traffic Control Bylaw	20,000	-	-	-	-	-	-	-	-	-	20,000
97	6100-16-0102	Future Transit Infrast - Replc	-	-	-	-	-	-	-	-	100,000	25,000	125,000
98	6100-16-0103	School Zone Traffic Calming Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	450,000
99	6100-16-2106	Steeles Ave Corridor Transit Infrastructure	-	-	-	70,000	70,000	-	-	-	-	-	140,000
100	6100-16-2108	Steeles Ave Corridor Transit Infra Replace	-	-	-	60,000	-	-	-	-	60,000	-	120,000
101	6100-17-1801	Infill Sidewalk Connections	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
102	6100-17-2301	Hwy 7 sidewalk Norval to McFarlane	-	600,000	-	-	-	-	-	-	-	-	600,000
103	6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
104	6100-20-2201	Storm Sewer Condition Assessments	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
105	6100-21-0107	Streetlight Installation & Replacement	156,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,506,000

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
106	6100-21-1701	Rural Intersection Streetlighting	52,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	502,000
107	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	1,350,000
108	6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Ext	-	150,000	-	-	-	-	-	-	-	-	150,000
109	6100-22-1802	Class EAs for Transportation Master Plan Projects	-	-	500,000	-	-	-	-	500,000	-	-	1,000,000
110	6100-22-2301	Complete Street Policy Guideline	-	100,000	-	-	-	-	-	-	-	-	100,000
111	6100-22-2501	Active Transportation Master Plan	-	-	300,000	-	-	-	350,000	-	-	-	650,000
112	6100-22-2601	Growth Related Transp Studies	-	-	200,000	-	-	-	200,000	-	-	-	400,000
113	6100-23-1602	Active Transportation Promotion & Education	-	-	-	-	-	30,000	30,000	30,000	30,000	30,000	150,000
114	6100-23-2401	Active Transportation Improvements	150,000	678,000	2,050,000	40,000	45,000	1,520,000	2,900,000	-	-	-	7,383,000
115	6100-28-0101	Opticom Installation/Replacement Program	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
116	6100-28-0107	LED Traffic Signal Replacement	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
117	6100-28-1516	Neighbourhood Traffic Calming	156,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,506,000
118	6100-28-1703	Pedestrian Crossovers	-	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,485,000
119	6100-28-1807	Mill St Neighbourhood Imprvmts	-	125,000	125,000	125,000	125,000	-	-	-	-	-	500,000
120	6100-28-1808	Mandated AODA Accessible Traffic Signals	109,000	105,000	105,000	-	-	-	-	-	-	-	319,000
121	6100-28-2103	5 Side Road and Fourth Line Traffic Signal	450,000	-	-	-	-	-	-	-	-	-	450,000
122	6100-28-2401	Main Street North (Hwy 7) & Ewing Street/Carruthers Road Traffic	550,000	-	-	-	-	-	-	-	-	-	550,000
123	6100-28-2701	15 Sd Rd & Belmont Blvd Traffic Signal	-	-	-	325,000	-	-	-	-	-	-	325,000
124	6100-28-2702	Main St N & Wallace St Traffic Signal	-	-	325,000	-	-	-	-	-	-	-	325,000
125	6100-28-2801	Argyll Rd & Miller Dr Traffic Signal	-	-	-	-	325,000	-	-	-	-	-	325,000
126	6100-28-2901	Argyll Rd & Barber Dr Traffic Signal	-	-	-	-	-	325,000	-	-	-	-	325,000
127	6100-28-3001	Miller Dr & Eaton St Traffic Signal	-	-	-	-	-	-	325,000	-	-	-	325,000
128	6100-28-3101	Eaton St & Barber Dr Traffic Signal	-	-	-	-	-	-	-	325,000	-	-	325,000
129	6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	-	-	400,000	-	-	-	400,000
130	6200-10-2302	Fairy Lake Retaining Walls	-	1,175,000	-	-	-	-	-	-	-	-	1,175,000
131	6200-16-0104	Pavement Management	1,956,000	1,956,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	21,912,000
132	6200-16-0105	Right-of-Way Rehabilitation	300,000	300,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,400,000
133	6200-16-1004	Main St Glen Williams Eng	-	8,750,000	-	-	-	-	-	-	-	-	8,750,000
134	6200-16-1702	Collector/Arterial Asphalt Res	1,225,000	-	2,825,000	-	2,825,000	-	2,825,000	-	2,825,000	-	12,525,000
135	6200-16-1803	Prince St (All Phases)	-	4,250,000	-	-	-	-	-	-	-	-	4,250,000
136	6200-16-1901	McNabb St - King to CNR Improvements	-	100,000	-	-	-	-	-	-	-	-	100,000
137	6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	782,000	2,250,000	35,000,000	2,000,000	2,000,000	26,000,000	1,250,000	2,000,000	11,000,000	-	82,282,000
138	6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	-	950,000	-	1,430,000	-	4,400,000	-	-	-	6,780,000
139	6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	-	-	1,750,000	-	5,000,000	-	1,750,000	-	4,350,000	12,850,000
140	6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	-	-	-	1,850,000	-	6,050,000	-	-	7,900,000
141	6200-16-2105	Ontario & Ann Street	1,615,000	-	-	-	-	-	-	-	-	-	1,615,000
142	6200-16-2302	Hornby Road Reconstruction	-	400,000	2,000,000	3,000,000	-	-	-	-	-	-	5,400,000
143	6200-16-2304	22 Side Road Resurfacing - Engineering Services	-	2,600,000	-	-	-	-	-	-	-	-	2,600,000
144	6200-16-2401	15 SdRd - Town Line to Trafalgar Rd Reconstruction	-	-	-	-	500,000	2,000,000	-	6,000,000	6,000,000	-	14,500,000
145	6200-16-2402	17 SdRd/River Dr 10th Line Realignment	-	-	350,000	-	4,000,000	-	4,000,000	-	-	-	8,350,000
146	6200-16-2406	Sixth Line Realignment at 15 Side Road (East of Rail Tracks)	-	-	-	-	-	-	500,000	-	750,000	-	1,250,000
147	6200-16-2407	Glen Cresant Reconstruction	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
148	6200-16-2408	Mountain St. Reconstruction	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
149	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	-	-	1,800,000	-	-	-	-	-	-	-	1,800,000
150	6200-16-2502	Tenth Line north of 17 Side Road	-	150,000	-	750,000	-	-	-	-	-	-	900,000
151	6200-16-2602	17 SR/Tenth Line from Winston Churchill to River	912,000	-	-	-	-	-	-	-	-	-	912,000
152	6200-16-2801	Back Street Reconstruction	-	-	-	250,000	-	1,000,000	-	-	-	-	1,250,000
153	6200-16-3101	Mountainview & Sinclair Southbound Left Turn Lane	-	-	-	-	300,000	-	1,200,000	-	-	-	1,500,000
154	6200-16-3103	Mountainview Road and river drive Reconstruction and Widening	-	150,000	150,000	1,500,000	-	-	-	-	-	-	1,800,000
155	6200-17-2301	Wallace Street Reconstruction	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
156	6200-17-2302	Wallace Street MUP	-	-	240,000	-	-	-	-	-	-	-	240,000
157	6200-20-1701	StrmWtr Fac. Rehab Assmnt Prgm	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
158	6200-20-2201	Limehouse Stormwater Outlet	-	350,000	-	-	-	-	-	-	-	-	350,000
159	6200-20-2402	Stormwater Infrastructure Rehabilitation Program	-	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	3,000,000	18,500,000
160	6200-22-0020	Traffic Signal Legal Drawings Update	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
161	6200-22-0107	Bridge Rehabilitation Study Update	-	90,000	-	100,000	-	100,000	-	100,000	-	-	390,000
162	6200-22-1702	Pavement Management Study - 5 YR Cycle	-	-	-	-	85,000	-	-	95,000	-	-	180,000

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
163	6200-22-2801	Stormwater Master Plan Update (Future)	-	-	-	550,000	-	-	-	-	-	-	550,000
164	6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	2,086,000	-	-	-	-	-	-	-	-	-	2,086,000
165	6200-26-2502	Culvert 21C Replacement	156,000	-	500,000	-	-	-	-	-	-	-	656,000
166	6200-27-1011	Tweedle Street Engineering	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
167	6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	-	-	-	-	-	40,000	-	40,000
168	6500-03-1704	Truck Wash Facility Ph 1	-	-	-	625,000	-	-	-	-	-	-	625,000
169	6500-03-2801	Material Storage Facility (long-term)	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
170	6500-03-2802	Truck Storage/EV Storage	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
171	6500-03-2803	Snow Dump Expansion - Central Yard	-	-	-	500,000	-	-	-	-	-	-	500,000
172	6500-06-0102	Equipment Replacement	2,052,000	2,221,000	2,286,000	1,850,000	2,058,000	2,115,000	1,960,000	1,550,000	1,680,000	1,680,000	19,452,000
173	6500-06-0105	New Equipment - Parks	50,000	504,000	-	60,000	-	89,000	-	-	-	-	703,000
174	6500-06-1701	New Equipment - Public Works	410,000	-	810,000	450,000	600,000	240,000	170,000	370,000	300,000	300,000	3,650,000
175	6500-10-2301	Operations Centre Yard Safety Improvements	75,000	130,000	-	-	-	-	-	-	-	-	205,000
176	6500-11-1517	Tree Planting & Replacement	100,000	150,000	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,300,000
177	6500-16-0105	Rural Road Micro-Surfacing	482,000	550,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,832,000
178	6500-18-0110	Traffic Infrastructure	52,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	997,000
179	6500-18-0111	Traffic Sign Replacement	36,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	351,000
180	6500-28-1002	Traffic Signal Controller Replacement	94,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	904,000
181	6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	75,000	325,000	-	-	-	-	-	-	-	400,000
182	6810-04-2102	Transit Hardware Replacement	-	-	-	-	-	20,000	-	-	-	20,000	40,000
183	6810-22-2601	Transit Service Strategy Update	-	-	-	-	-	-	-	300,000	-	-	300,000
184	6810-25-1001	Vehicle Replacement for Specialized Transit Services	500,000	250,000	-	750,000	500,000	250,000	250,000	500,000	500,000	500,000	4,000,000
185	6810-25-1601	New ActiVan Vehicles	-	300,000	-	-	500,000	250,000	-	-	-	-	1,050,000
Transportation & Public Works Total			14,656,000	30,964,000	59,621,000	25,685,000	24,293,000	47,719,000	29,015,000	27,000,000	30,715,000	14,785,000	304,453,000
Planning & Development													
186	7000-22-0001	Official Plan Review	-	-	-	-	500,000	-	-	-	-	500,000	1,000,000
187	7100-10-2501	SE Georgetown Developer Payback	-	-	220,000	-	-	220,000	-	-	-	-	440,000
188	7100-22-1502	Glen Williams Sec Plan Review	-	-	200,000	-	-	-	-	-	200,000	-	400,000
189	7100-22-2303	Post 2036 Secondary Plans	-	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-	-	6,000,000
190	7100-22-2401	Guelph St Corridor Planning Study	-	-	-	-	-	-	300,000	-	-	-	300,000
191	7100-22-2501	Acton Downtown Planning Study	250,000	-	-	-	-	300,000	-	-	-	-	550,000
192	7100-22-2701	Development Application Fees Review	-	-	-	-	-	-	-	-	-	70,000	70,000
193	7100-22-3201	Cultural Heritage Master Plan Update	-	-	-	-	-	-	-	200,000	-	-	200,000
194	7100-27-0102	Norval Secondary Plan Review	-	250,000	-	-	-	-	250,000	-	-	-	500,000
Planning & Development Total			250,000	1,750,000	1,920,000	1,500,000	2,000,000	520,000	550,000	200,000	200,000	570,000	9,460,000
Recreation & Parks													
195	1000-09-0101	Office Furniture	-	38,000	-	38,000	38,000	38,000	38,000	38,000	38,000	38,000	304,000
196	1100-10-0101	Community Improvement Plan Grant Program	-	-	-	-	-	158,000	158,000	158,000	158,000	158,000	790,000
197	1100-10-1803	Economic Investment Attraction Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
198	1100-10-2201	Economic Development & Tourism Strat Update	-	-	-	-	-	-	100,000	-	-	-	100,000
199	1100-22-0103	Foreign Direct Investment Strategy Update	-	-	-	-	-	-	80,000	-	-	-	80,000
200	1100-22-2201	Affordable Housing Action Plan	-	-	70,000	-	-	-	-	70,000	-	-	140,000
201	1801-22-0104	Tree Canopy Management	25,000	-	-	-	-	-	-	-	-	-	25,000
202	1801-22-0105	Green Building Standard Update	-	-	60,000	-	-	-	-	60,000	-	-	120,000
203	1801-22-2502	Natural Assets Management Plan	75,000	-	-	-	-	-	-	-	-	-	75,000
204	1801-22-2503	Invasive Species Management Plan	40,000	-	-	-	-	-	-	-	-	-	40,000
205	1801-22-2504	Asset Management Improvements - Building Condition	100,000	-	-	-	-	-	-	-	-	-	100,000
206	1804-22-0101	Community Improvement Plan Update	-	-	-	-	-	-	-	75,000	-	-	75,000
207	1806-22-2501	Equity, Diversity & Inclusion Strategy & Action Plan - Phase 3	75,000	-	-	-	-	-	-	-	-	-	75,000
208	4001-10-2101	Cultural Master Plan Update	-	-	-	-	-	-	-	-	50,000	-	50,000
209	4001-10-2301	Public Art Master Plan Update	-	40,000	-	-	-	-	-	-	-	-	40,000
210	7100-22-1903	Energy Conservation and Demand Management Plan (ECDM)	-	-	-	-	80,000	-	-	-	-	80,000	160,000
211	7100-22-1904	Low Carbon Transition Strategy Update	-	-	-	-	-	-	150,000	-	-	-	150,000
212	7300-22-1501	Climate Change Investment Fund	15,000	-	-	-	-	15,000	15,000	15,000	15,000	15,000	90,000
213	8000-22-2601	Recreation and Parks Strategic Action Plan	-	-	-	-	-	-	161,000	-	-	-	161,000
214	8200-02-0101	Facility Structural Repairs	114,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	814,000
215	8200-02-2501	Facility Concession and Service Counters Upgrades	154,000	-	-	-	-	-	-	-	-	-	154,000

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
216	8200-02-2801	Firehall 2 - Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
217	8200-02-2802	Firehall 3 - Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
218	8200-03-1401	Facility Space Provision	-	-	4,626,000	-	-	-	-	-	-	-	4,626,000
219	8200-03-1701	Tennis Court New Facility	-	-	650,000	-	-	-	-	-	-	-	650,000
220	8200-03-2001	Georgetown Youth Wellness Hub	-	-	300,000	-	-	-	-	-	-	-	300,000
221	8200-03-2301	Vision Georgetown Community Centre - Construction	-	-	-	-	-	-	-	80,000,000	-	-	80,000,000
222	8200-06-2502	Power Maintenance Equipment Refresh	74,000	-	-	-	-	65,000	-	-	-	-	139,000
223	8200-08-3001	Vision Georgetown Community Centre - Land Acquisition	-	-	-	-	-	3,932,000	-	-	-	-	3,932,000
224	8200-22-1301	Facility Space Provision Study	-	200,000	-	-	-	-	-	-	-	-	200,000
225	8200-25-0101	Arena Ice Resurfer (Electric)	-	-	-	-	170,000	-	170,000	-	170,000	-	510,000
226	8200-25-0102	Arena Ice Charger Upgrades & Resurfer (Electric) - Acton Arena	262,000	-	-	-	-	-	-	-	-	-	262,000
227	8200-27-3101	Vision Georgetown Community Centre - Design & Engineering	-	-	-	-	-	-	803,000	-	-	-	803,000
228	8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	18,000	-	-	-	-	-	-	18,000
229	8211-02-1704	Acton Arena Glycol Pump Replacement (Townsley Rink) -	17,000	-	-	-	-	-	-	-	-	-	17,000
230	8211-02-1801	Acton Arena Roof Replacement (Townsley Deck)	-	-	-	400,000	-	-	-	-	-	-	400,000
231	8211-02-2401	ACC Exterior Window and Door Sealant	-	-	15,000	-	-	-	-	-	-	-	15,000
232	8211-02-2503	Acton Arena Front Sliding Doors (Townsley Rink)	57,000	-	-	-	-	-	-	-	-	-	57,000
233	8211-02-2602	Acton Arena Boiler Replacements (Townsley Rink)	-	300,000	-	-	-	-	-	-	-	-	300,000
234	8211-02-2901	Acton Arena Townsley Refrigeration Repl	-	-	-	-	250,000	-	-	-	-	-	250,000
235	8211-06-2501	Acton Arena Boiler Replacements - Design & Engineering	46,000	-	-	-	-	-	-	-	-	-	46,000
236	8211-06-3001	Acton Arena Commercial Kitchen Exhaust Replacement	-	-	-	-	-	10,000	-	-	-	-	10,000
237	8211-06-3002	Acton Arena Kitchen Appliances Replacement	-	-	-	-	-	10,000	-	-	-	-	10,000
238	8221-02-1602	Gellert Community Centre Replace Kinsmen Hall Dividing Wall	-	-	-	55,000	-	-	-	-	-	-	55,000
239	8221-02-1701	Gellert Community Centre Roof Maintenance	194,000	-	-	1,500,000	-	-	-	-	-	-	1,694,000
240	8221-06-1502	Gellert Community Centre Replace Fire Alarm System	-	-	-	19,000	-	-	-	-	-	-	19,000
241	8221-06-1601	Gellert Community Centre Replace Closed Circuit Camera System	-	-	-	20,000	-	-	-	-	-	-	20,000
242	8230-02-1501	Acton Indoor Pool Refinish Interior Wood	-	-	-	11,000	-	-	-	-	-	-	11,000
243	8230-02-2101	Acton Indoor Pool - RTU1 (cost escalation)	57,000	-	-	-	-	-	-	-	-	-	57,000
244	8231-02-1801	Georgetown Indoor Pool Floor Tiling	-	84,000	-	-	-	-	-	-	-	-	84,000
245	8231-02-2001	Georgetown Indoor Pool Revitalization Construction	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
246	8231-27-1901	Georgetown Indoor Pool Revitalization Design & Engineering	-	300,000	-	-	-	-	-	-	-	-	300,000
247	8240-02-2001	Cultural Centre Exterior Windows	-	-	-	-	-	-	-	-	40,000	-	40,000
248	8240-02-2501	Cultural Centre, John Elliot Theatre Lighting Board	102,000	-	-	-	-	-	-	-	-	-	102,000
249	8240-02-3001	Cultural Centre Exterior Wall Refurbishment	-	-	-	-	-	15,000	-	-	-	-	15,000
250	8251-02-1701	Mold-Masters Sportsplex Replace Fernbrook Pad Seating	-	-	-	-	-	18,000	-	-	-	40,000	58,000
251	8251-02-1803	Mold-Masters Sportsplex Replace Overhead Doors	-	-	-	30,000	-	-	-	-	-	-	30,000
252	8251-02-2201	Mold-Masters Sportsplex Ceiling Refurbishment	-	-	-	-	-	-	-	35,000	-	-	35,000
253	8251-02-2203	Mold-Masters Sportsplex Alcott Skate Tile Replacement	-	-	-	-	-	-	300,000	-	-	-	300,000
254	8251-02-2208	Mold-Masters Sportsplex Replace Exit Light Fixtures	-	-	-	60,000	-	-	-	-	-	70,000	130,000
255	8251-02-2219	Mold-Masters Sportsplex Replace Standpipe and Fire Department	-	-	-	75,000	-	-	-	-	-	-	75,000
256	8251-02-2220	Mold-Masters Sportsplex Replace Storm Drainage System	-	-	-	300,000	-	-	-	-	-	-	300,000
257	8251-02-2221	Mold-Masters Sportsplex Replacement Sanitary Waste	-	-	-	300,000	-	-	-	-	-	-	300,000
258	8251-02-2601	Mold-Masters Sportsplex Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
259	8251-02-2801	Mold-Masters Sportsplex Replace Exit Lighting Fixtures	-	-	-	60,000	-	-	-	-	-	-	60,000
260	8251-02-3001	Mold-Masters Sportsplex Interior Doors	-	-	-	-	-	25,000	-	-	-	-	25,000
261	8251-02-3002	Mold-Masters Sportsplex Flooring Replacement	-	-	-	-	-	80,000	-	-	-	-	80,000
262	8251-02-3003	Mold-Masters Sportsplex Bathroom Fixtures	-	-	-	-	-	25,000	-	-	-	-	25,000
263	8251-02-3004	Mold-Masters Sportsplex Domestic Water Distribution	-	-	-	-	-	200,000	-	-	-	-	200,000
264	8251-02-3006	Mold-Masters Sportsplex Alcott Floor Replacement	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
265	8251-06-2502	Mold-Masters Sportsplex Water Softener Media Replacement	40,000	-	-	-	-	-	-	-	-	-	40,000
266	8251-06-3001	Mold-Masters Sportsplex Domestic Water Heaters	-	-	-	-	-	70,000	-	-	-	-	70,000
267	8251-06-3003	Mold-Masters Sportsplex Exterior Lighting	-	-	-	-	-	150,000	-	-	-	-	150,000
268	8251-06-3004	Mold-Masters Sportsplex Exterior Light Fixtures	-	-	-	-	-	50,000	-	-	-	-	50,000
269	8261-02-1403	Gellert Community Centre RTU's	-	475,000	-	-	-	70,000	-	-	-	-	545,000
270	8261-02-2501	Gellert Community Centre Pool Filters	34,000	-	-	300,000	-	-	-	-	-	-	334,000
271	8261-02-2504	Gellert Community Centre Dectron Accumulator X 2	34,000	-	-	-	-	-	-	-	-	-	34,000
272	8261-12-1701	Gellert Community Centre Parking Lot Resurfacing	-	400,000	-	-	-	-	-	-	-	-	400,000

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
273	8261-14-2501	Gellert Community Centre PA System	-	-	-	20,000	-	-	-	-	-	-	20,000
274	8301-11-2001	Prospect Tennis Ct Resurfacing	-	-	-	-	90,000	-	-	-	-	-	90,000
275	8304-11-2001	Gellert Community Centre Tennis Court Resurfacing	-	-	-	125,000	-	-	-	-	-	-	125,000
276	8400-02-0101	Town Hall Paint Refresh (Corporate Services)	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
277	8400-02-0102	Town Hall Carpet Replacement	-	-	-	-	20,000	-	20,000	-	20,000	-	60,000
278	8400-02-2208	Town Hall Security System	28,000	-	175,000	-	-	-	-	-	-	-	203,000
279	8400-02-2301	Town Hall Window and Entrance Replace	-	557,000	-	-	-	-	-	-	-	-	557,000
280	8400-02-2509	Town Hall Plumbing Fixture Replacement	-	-	15,000	-	-	-	-	-	-	-	15,000
281	8400-02-2510	Town Hall Sink Fixture Replacement	-	-	33,000	-	-	-	-	-	-	-	33,000
282	8400-02-3002	Town Hall Sprinkler Replacement	-	-	-	-	-	250,000	-	-	-	-	250,000
283	8400-02-3003	Town Hall Stand Pipe & Fire	-	-	-	-	-	50,000	-	-	-	-	50,000
284	8400-02-3004	Town Hall Pull Stations	-	-	-	-	-	25,000	-	-	-	-	25,000
285	8400-02-3005	Town Hall Fire Extinguishers	-	-	-	-	-	15,000	-	-	-	-	15,000
286	8400-02-3006	Town Hall Power Distribution	-	-	-	-	-	75,000	-	-	-	-	75,000
287	8421-02-2501	Norval Community Centre Exterior Door Replacement	103,000	-	-	-	-	-	-	-	-	-	103,000
288	8430-02-2701	Acton Library Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
289	8440-02-2501	Public Works, Central Yard - Old Garage Space Heating Units	114,000	-	-	-	-	-	-	-	-	-	114,000
290	8440-02-2502	Public Works, Central Yard - Old Garage Overhead Garage Doors	114,000	-	-	-	-	-	-	-	-	-	114,000
291	8440-02-2601	Robert C. Austin Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
292	8450-02-2501	Acton Yard Exterior Windows and Doors	23,000	-	-	-	-	-	-	-	-	-	23,000
293	8450-02-2503	Acton Yard Electrical Panel & Wiring (Tin Shed)	11,000	-	-	-	-	-	-	-	-	-	11,000
294	8500-06-0101	Replacement Loan of Equipment Furnishings	-	-	-	25,000	-	-	-	25,000	-	-	50,000
295	8500-08-2001	Property Acquisition Parks & Open Spaces	-	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	8,000,000	8,000,000	8,000,000	8,000,000	52,000,000
296	8500-11-0102	Parks Revitalization (Various Locations)	-	-	-	170,000	170,000	170,000	180,000	180,000	180,000	180,000	1,230,000
297	8500-11-0103	Cemetery Revitalization & Renewal	16,000	40,000	120,000	120,000	120,000	120,000	130,000	130,000	130,000	130,000	1,056,000
298	8500-11-0105	Irrigation System Replacement	36,000	-	-	-	45,000	-	-	-	-	-	81,000
299	8500-11-0106	Park Pavilion Repairs	15,000	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	365,000
300	8500-11-0107	Park Electrical Repairs	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
301	8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons & Prospect Park)	-	-	15,000	-	-	15,000	-	-	-	-	30,000
302	8500-11-0109	New Park Furnishings (Various Locations)	-	-	-	-	12,000	12,000	12,000	12,000	12,000	12,000	72,000
303	8500-11-0110	Tennis Court Lighting Replacement	-	165,000	-	-	-	-	-	-	-	-	165,000
304	8500-11-0115	Parks Tree Planting (Various Locations)	100,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
305	8500-11-0116	Splash Pad Mechanical Equipment Replacement	25,000	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
306	8500-11-0117	Future Town wide Parkland Construction	-	-	-	-	-	-	-	10,000,000	-	-	10,000,000
307	8500-11-0118	Open Space Management (Invasive Species Removal)	-	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	120,000
308	8500-11-0120	Fairgrounds Concession Revitalization	-	75,000	750,000	-	-	-	-	-	-	-	825,000
309	8500-11-1903	Hillcrest Cemetery Revitalization and Renewal	167,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	257,000
310	8500-11-1912	Park Pathway Revitalization & Renewal	-	-	-	75,000	20,000	75,000	20,000	75,000	75,000	75,000	415,000
311	8500-11-2006	Hornby Park Revitalization	-	350,000	-	-	-	-	-	-	-	-	350,000
312	8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	-	468,000	-	-	-	-	-	-	-	-	468,000
313	8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	-	303,000	-	-	-	-	-	303,000
314	8500-11-2109	Berton Boulevard Park - Phase 2	-	255,000	-	-	-	-	-	-	-	-	255,000
315	8500-11-2110	Dominion Gardens Park Ph3	-	-	51,000	635,000	-	-	-	-	-	-	686,000
316	8500-11-2111	Lion's Club Park (Dayfoot Drive)	-	450,000	-	-	-	-	-	-	-	-	450,000
317	8500-11-2112	Lyndsey Court Park	-	-	262,000	-	-	-	-	-	-	-	262,000
318	8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	-	-	451,000	-	-	-	-	-	-	-	451,000
319	8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	-	-	290,000	-	-	-	-	-	-	-	290,000
320	8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	-	-	-	-	232,000	-	-	232,000
321	8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	-	-	-	491,000	-	-	-	-	-	-	491,000
322	8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	-	-	-	246,000	-	-	-	-	-	-	246,000
323	8500-11-2303	Vision Georgetown Town Square Park	-	-	-	-	-	1,095,000	-	-	-	-	1,095,000
324	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	50,000	-	-	25,000	25,000	25,000	25,000	25,000	25,000	70,000	270,000
325	8500-11-2305	Outdoor Ice Facility	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
326	8500-11-2401	Trafalgar Sports Park Action Sports Park	-	50,000	530,000	-	-	-	-	-	-	-	580,000
327	8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	-	-	-	-	-	-	5,792,000	-	-	-	5,792,000
328	8500-11-2502	Vision Georgetown Parks - Neighborhood Park (NP #4)	-	-	-	-	-	525,000	-	-	-	-	525,000
329	8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	248,000	-	-	-	248,000

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
330	8500-11-2504	Joseph Gibbons Park Tennis Court Surfacing	-	-	-	-	-	-	-	75,000	-	-	75,000
331	8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	-	-	-	-	-	150,000	-	150,000
332	8500-11-2602	Vision Georgetown Parks - Parkette (PK #5)	-	-	-	-	454,000	-	-	-	-	-	454,000
333	8500-11-2603	Trafalgar Sports Park Phase 6b	-	-	5,045,000	5,210,000	4,614,000	-	-	-	-	-	14,869,000
334	8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	400,000	-	-	-	-	-	400,000
335	8500-11-2605	Kiwanis Field Turf Replacement	750,000	-	-	-	-	-	-	-	-	-	750,000
336	8500-11-2701	Vision Georgetown Parks - Neighborhood Park (NP #5)	-	-	-	-	-	-	-	464,000	-	-	464,000
337	8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	-	-	-	-	-	-	-	232,000	-	-	232,000
338	8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	400,000	-	-	-	-	-	-	400,000
339	8500-11-3001	Emmerson Park Tennis Court Surfacing	-	-	-	-	-	75,000	-	-	-	-	75,000
340	8500-12-0101	Park Parking Lot Surfacing	-	-	-	100,000	-	-	100,000	-	-	-	200,000
341	8500-13-0101	Playground Surfacing Replacement	21,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	201,000
342	8500-13-0106	Playground Equipment Replacement	360,000	190,000	190,000	440,000	200,000	390,000	100,000	300,000	100,000	100,000	2,370,000
343	8500-13-2101	Inclusive Playground	-	-	-	-	-	-	294,000	-	-	-	294,000
344	8500-19-0107	Sportsfield Lighting Replacement	-	365,000	-	-	-	-	-	-	-	-	365,000
345	8500-19-0109	Playing Field Rehabilitation	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
346	8500-22-2701	Southeast Georgetown Parkland Development	-	-	-	782,000	-	-	-	-	-	-	782,000
347	8500-22-2901	Stewarttown Parkland Development	-	-	-	-	240,000	-	-	-	-	-	240,000
348	8500-24-0102	Trails Revitalization & Renewal	78,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,248,000
349	8500-24-0103	Trails Development - Fairy Lake	-	150,000	-	-	-	-	-	-	-	-	150,000
350	8500-24-0104	Trails Development - Trafalgar Sports Park Link	-	181,000	-	-	-	-	-	-	-	-	181,000
351	8500-24-0105	Trails Development - UCC Trails	-	-	231,000	-	-	-	-	-	-	-	231,000
352	8500-24-0111	Park Pathway Lighting Replacement	42,000	160,000	-	-	-	-	-	-	-	-	202,000
353	8500-24-2501	Trails Development - Glen West	-	206,000	-	222,000	-	-	-	-	-	-	428,000
354	8500-24-2502	Trails Development - Go Station	-	-	147,000	-	-	-	-	-	-	-	147,000
355	8500-24-2601	Trails Development - Glen Lawson	-	306,000	-	-	-	-	-	-	-	-	306,000
356	8500-24-2701	Trails Development - Bishop Court	-	-	521,000	515,000	-	-	-	-	-	-	1,036,000
357	8500-24-2801	Trails Development - Princess Anne	-	-	-	125,000	-	-	-	-	-	-	125,000
358	8500-24-2901	Trails Development - Hydro Corridor	-	-	-	-	2,316,000	1,063,000	-	-	-	-	3,379,000
359	8500-24-2902	Trails Development - Trafalgar North	-	-	-	-	1,307,000	638,000	-	-	-	-	1,945,000
360	8510-10-2001	Community Partnership - Beach Volleyball	-	-	174,000	-	-	-	-	-	-	-	174,000
Community Services Total			3,643,000	8,115,000	20,501,000	20,617,000	16,539,000	17,214,000	17,561,000	100,831,000	9,863,000	9,633,000	224,517,000
Grand Total			22,410,000	59,369,000	89,478,000	58,273,000	51,803,000	81,666,000	49,049,000	140,906,400	42,485,000	26,308,000	621,747,400
LRFP Funding Sources:													
	Reserves		15,577,600	19,791,000	25,733,000	24,721,000	16,852,000	23,356,000	21,203,000	18,293,400	15,072,000	19,524,000	200,123,000
	Development Charges		2,251,000	15,556,000	21,635,000	27,942,000	29,341,000	26,700,000	22,236,000	116,503,000	21,303,000	2,274,000	285,741,000
	Cash In Lieu & CBC		-	-	-	-	-	-	-	-	-	-	-
	Debentures		-	18,250,000	35,000,000	-	-	26,000,000	-	-	-	-	79,250,000
	Grants, Subsidies & Other		4,581,400	5,772,000	7,110,000	5,610,000	5,610,000	5,610,000	5,610,000	6,110,000	6,110,000	4,510,000	56,633,400
Total Funding			22,410,000	59,369,000	89,478,000	58,273,000	51,803,000	81,666,000	49,049,000	140,906,400	42,485,000	26,308,000	621,747,400

2025 Unfunded Capital Budget & 2026 - 2034 Unfunded Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Office of the CAO													
1	0510-01-0101	Municipal Accessibility Plan	40,000	-	-	-	-	-	-	-	-	-	40,000
2	1400-10-1801	Strategic Plan Update	-	-	60,000	-	-	-	-	-	-	-	60,000
Office of the CAO Total			40,000	-	60,000	-	-	-	-	-	-	-	100,000
Corporate Services													
3	2300-05-2103	Enterprise Content Management Implementation	-	500,000	-	-	-	-	-	-	-	-	500,000
4	2300-05-2104	BI - Implement BI Technologies	-	100,000	-	-	-	-	-	-	-	-	100,000
5	2300-05-2106	Open Data Implementation	-	15,000	-	-	-	-	-	-	-	-	15,000
6	2300-05-2201	AMANDA Planning	-	575,000	-	-	-	-	-	-	-	-	575,000
7	2300-05-2301	Implement Customer Service Strategy Recommendations	-	400,000	-	-	-	-	-	-	-	-	400,000
8	2300-05-2501	AI Copilot Integration	-	50,000	-	-	-	-	-	-	-	-	50,000
9	2300-10-1909	Corporate Collaboration Strategy	-	75,000	-	-	-	-	-	-	-	-	75,000
10	2300-10-2002	BI reporting & Dashboarding Strategy	-	50,000	-	-	-	-	-	-	-	-	50,000
11	2300-10-2503	AV Room Standardization	100,000	-	-	-	-	-	-	-	-	-	100,000
12	2300-10-2601	ITS Architectural review	-	25,000	-	-	-	-	-	-	-	-	25,000
13	2500-05-2702	Capital Budget Analysis Tool (Replace PC)	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
14	2500-22-2504	Administrative o/head service level allocation	130,000	-	-	-	-	-	-	-	-	-	130,000
15	2600-10-2501	Procurement Modernization	70,000	-	-	-	-	-	-	-	-	-	70,000
Corporate Services Total			300,000	1,790,000	2,000,000	-	-	-	-	-	-	-	4,090,000
Fire Services													
16	5500-06-2501	Fire Station Marquees	-	-	160,000	-	-	-	-	-	-	-	160,000
17	5900-25-2501	Replace Pump/Rescue Apparatus - Fleet 724	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
18	5900-25-2602	Replace Fire Safety House Trailer Unit 764	-	50,000	-	-	-	-	-	-	-	-	50,000
Fire Services Total			1,600,000	50,000	160,000	-	-	-	-	-	-	-	1,810,000
Transportation & Public Works													
19	6100-06-2301	Permanent Traffic Count Stations	-	93,000	-	-	-	-	-	-	-	-	93,000
20	6100-16-0101	Future Transit infrastructure installations	-	-	-	-	100,000	25,000	25,000	25,000	100,000	25,000	300,000
21	6100-17-1801	Infill Sidewalk Connections	50,000	-	-	-	-	-	-	-	-	-	50,000
22	6100-21-1802	Streetlight Pole Transformer Replacement	150,000	-	-	-	-	-	-	-	-	-	150,000
23	6100-22-0102	Transportation Master Plan Update	-	-	-	500,000	-	-	-	-	-	-	500,000
24	6100-23-1602	Active Transportation Promotion & Education	-	30,000	30,000	30,000	30,000	-	-	-	-	-	120,000
25	6100-28-1703	Pedestrian Crossovers	165,000	-	-	-	-	-	-	-	-	-	165,000
26	6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	150,000	-	-	-	-	-	150,000
27	6200-16-1004	Main St Glen Williams Eng	300,000	-	-	-	-	-	-	-	-	-	300,000
28	6200-16-2201	Confederation St. Main to Urban Boundary	600,000	-	3,500,000	-	-	-	-	-	-	-	4,100,000
29	6200-16-2302	Hornby Road Reconstruction	400,000	-	-	-	-	-	-	-	-	-	400,000
30	6200-16-2303	10th Ln Reconst South of 22sdrd	75,000	-	1,500,000	-	-	-	-	-	-	-	1,575,000
31	6200-16-2303	10th Ln Reconst South of 22sdrd	-	-	-	-	-	-	-	-	-	-	-
32	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	100,000	-	-	-	-	-	-	-	-	-	100,000
33	6200-17-2301	Wallace Street Reconstruction	175,000	-	-	-	-	-	-	-	-	-	175,000
34	6200-20-2401	Cedarvale Park Storm Sewer Culvert Replacement	300,000	-	-	-	-	-	-	-	-	-	300,000
35	6200-22-2201	Weather & Flow Monitoring Stations	-	-	30,000	30,000	-	-	-	-	-	-	60,000
36	6200-26-2501	Minor Rehabilitation of Transportation Structures - Multiple	250,000	-	-	-	-	-	-	-	-	-	250,000
37	6210-22-2402	CLI ECA - Monitoring Program Development	-	75,000	-	-	-	-	-	-	-	-	75,000
38	6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	40,000	-	-	-	-	-	-	40,000
39	6500-06-1701	New Equipment - Public Works	-	240,000	-	-	-	-	-	-	-	-	240,000
40	6500-11-1517	Tree Planting & Replacement	-	-	150,000	-	-	-	-	-	-	-	150,000
41	6800-10-2401	Infrastructure for Fleet Electrification	-	300,000	-	-	1,500,000	-	-	-	-	-	1,800,000
42	6810-03-2401	Temporary EV Shelter for Activan	-	750,000	-	-	-	-	-	-	-	-	750,000
43	6810-04-2101	Transit Hardware/Software for Ltd Fixed Route	-	-	-	350,000	-	-	-	-	-	-	350,000
44	6810-04-2601	Transit Hardware/Software for Universal Access Service	-	20,000	-	-	-	-	-	-	-	-	20,000
45	6810-04-3201	Transit Hardware/Software Expanded Fixed Route	-	-	-	-	-	-	-	125,000	-	-	125,000
46	6810-05-2201	Activan Software Module Enhancement	-	50,000	-	170,000	-	-	-	-	-	-	220,000
47	6810-10-2401	EV Chargers for Activan Vehicles	-	50,000	50,000	-	140,000	140,000	140,000	-	-	-	520,000
48	6810-10-2501	Automated Fare System	-	-	-	150,000	-	-	-	-	-	-	150,000
49	6810-10-2502	EV Chargers for Transit Vehicles - Ltd Fixed Route	-	-	-	280,000	-	-	-	-	-	-	280,000
50	6810-10-3101	EV Chargers for Transit Vehicles - Exp Fixed Route	-	-	-	-	-	-	-	560,000	-	-	560,000

2025 Unfunded Capital Budget & 2026 - 2034 Unfunded Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
51	6810-22-2001	Transit Facility Feasibility Study & Implementation	-	-	-	-	200,000	5,400,000	30,000,000	-	-	-	35,600,000
52	6810-22-2601	Transit Service Strategy Update	-	-	300,000	-	-	-	-	-	-	-	300,000
53	6810-25-0101	New Transit Vehicles - Limited Fixed Route	-	-	-	750,000	-	-	-	-	-	-	750,000
54	6810-25-0102	New Transit Vehicles - Expanded Fixed Route	-	-	-	-	-	-	-	1,750,000	-	750,000	2,500,000
Transportation & Public Works Total			2,565,000	1,608,000	5,560,000	2,300,000	2,120,000	5,565,000	30,165,000	2,460,000	100,000	775,000	53,218,000
Planning & Development													
55	7100-22-2303	Post 2036 Secondary Plans	-	-	-	-	-	-	-	-	-	-	-
56	7100-22-2502	Community Consultation Strategy - Historic Context Statements	-	25,000	-	-	-	-	-	-	-	-	25,000
57	7100-22-2602	Cultural Resource Vulnerability Assessment & Strategy	-	100,000	-	-	-	-	-	-	-	-	100,000
58	7100-22-2701	Development Application Fees Review	-	-	-	-	70,000	-	-	-	-	-	70,000
Planning & Development Total			-	125,000	-	-	70,000	-	-	-	-	-	195,000
Community Services													
59	1000-09-0101	Office Furniture	38,000	-	38,000	-	-	-	-	-	-	-	76,000
60	1100-10-0101	Community Improvement Plan Grant Program	-	158,000	158,000	158,000	158,000	-	-	-	-	-	632,000
61	1100-10-2201	Economic Development & Tourism Strat Update	-	100,000	-	-	-	-	-	-	-	-	100,000
62	1100-22-0103	Foreign Direct Investment Strategy Update	-	80,000	-	-	-	-	-	-	-	-	80,000
63	1410-22-2601	Climate Change Adaptation Plan Update	-	-	-	80,000	-	-	-	-	-	-	80,000
64	1801-22-2302	Lighting Study	70,000	-	-	-	-	-	-	-	-	-	70,000
65	1801-22-2501	Building Energy Conservation Study - Robert C Austin	50,000	-	-	-	-	-	-	-	-	-	50,000
66	1801-22-2602	Building Energy Conservation Study - Fire Station 2	-	25,000	-	-	-	-	-	-	-	-	25,000
67	1801-22-2603	Building Energy Conservation Study - Fire Station 3	-	25,000	-	-	-	-	-	-	-	-	25,000
68	1801-22-2701	Building Envelope Study	-	-	-	200,000	-	-	-	-	-	-	200,000
69	1801-22-2702	Fire Fleet Electrification Feasibility	-	-	-	50,000	-	-	-	-	-	-	50,000
70	1804-22-0101	Community Improvement Plan Update	-	-	75,000	-	-	-	-	-	-	-	75,000
71	1806-22-2401	Truth & Reconciliation - Phase 2 Consultation	-	-	45,000	-	-	-	-	-	-	-	45,000
72	4000-10-3101	Cedarvale Public Art	-	-	-	-	-	-	100,000	-	-	-	100,000
73	4001-10-2101	Cultural Master Plan Update	-	-	-	50,000	-	-	-	-	-	-	50,000
74	4001-10-2301	Public Art Master Plan Update	-	-	-	-	-	-	40,000	-	-	-	40,000
75	7100-22-1904	Low Carbon Transition Strategy Update	-	-	100,000	-	-	-	-	-	-	-	100,000
76	7300-22-1501	Climate Change Investment Fund	-	15,000	15,000	15,000	15,000	-	-	-	-	-	60,000
77	8000-22-2601	Recreation and Parks Strategic Action Plan	-	101,000	-	-	-	-	-	-	-	-	101,000
78	8200-02-0101	Facility Structural Repairs	-	100,000	100,000	-	-	-	-	-	-	-	200,000
79	8200-02-2601	Georgetown Library Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
80	8200-02-2701	Firehall 1 - Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
81	8200-06-2501	Georgetown Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
82	8200-06-2701	Firehall 1 - BAS Implementation	-	-	150,000	-	-	-	-	-	-	-	150,000
83	8200-06-2702	Firehall 2 - BAS Implementation	-	-	150,000	-	-	-	-	-	-	-	150,000
84	8200-06-2703	Firehall 3 - BAS Implementation	-	-	150,000	-	-	-	-	-	-	-	150,000
85	8200-22-2601	Project Management Consultation	-	50,000	-	-	-	-	-	-	-	-	50,000
86	8200-25-0102	Arena Ice Charger Upgrades & Resurfacer (Electric) - Acton Arena	-	-	220,000	-	-	-	-	-	-	-	220,000
87	8211-02-2209	Acton Arena Security System CCTV	-	11,000	-	-	-	-	-	-	-	-	11,000
88	8211-02-2301	Acton Arena BAS and Controls Optimization	-	300,000	-	-	-	-	-	-	-	-	300,000
89	8211-02-2403	Acton Arena Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
90	8211-02-2404	Acton Arena Solar PV - Design & Engineering	-	-	60,000	-	-	-	-	-	-	-	60,000
91	8211-02-2501	Acton Arena REALice	-	41,000	-	-	-	-	-	-	-	-	41,000
92	8211-02-2502	Acton Arena Solar PV	-	-	-	552,000	-	-	-	-	-	-	552,000
93	8211-02-2504	Acton Arena Overhead Door (Townesley Rink)	15,000	-	-	-	-	-	-	-	-	-	15,000
94	8230-02-2102	Acton Indoor Pool Revitalization Construction	-	-	10,500,000	-	-	-	-	-	-	-	10,500,000
95	8230-02-2501	Acton Indoor Pool Changeroom Retiling	50,000	-	-	-	-	-	-	-	-	-	50,000
96	8230-27-1701	Acton Indoor Pool Revitalization Design & Engineering	-	1,050,000	-	-	-	-	-	-	-	-	1,050,000
97	8231-02-1501	Georgetown Indoor Pool Partition Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
98	8231-02-2101	Georgetown Indoor Pool Replace Main Electrical	-	22,000	-	-	-	-	-	-	-	-	22,000
99	8240-02-2502	Cultural Centre, John Elliot Theatre Projector	38,000	-	-	-	-	-	-	-	-	-	38,000
100	8251-02-2212	Mold-Masters Sportsplex Interior Lighting Upgrades	-	500,000	-	-	-	-	-	-	-	-	500,000
101	8251-02-2301	Mold-Masters Sportsplex BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
102	8251-02-2403	Mold-Masters Sportsplex REALice	-	82,000	-	-	-	-	-	-	-	-	82,000
103	8251-02-2405	Mold-Masters Sportsplex Solar PV	-	-	-	469,000	-	-	-	-	-	-	469,000

2025 Unfunded Capital Budget & 2026 - 2034 Unfunded Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
104	8251-02-2502	Mold-Masters Sportsplex Rink Board Replacement (Fernbrook	85,000	-	-	-	-	-	-	-	-	-	85,000
105	8251-03-2701	Mold-Masters Sportsplex Mezzanine Fitness Facility	-	-	300,000	-	-	-	-	-	-	-	300,000
106	8251-27-2701	Mold-Masters Sportsplex Solar PV Design & Engineering	-	-	60,000	-	-	-	-	-	-	-	60,000
107	8261-02-1402	Gellert Community Centre Unit Heaters & Baseboard Heaters	65,000	-	-	-	-	-	-	-	-	-	65,000
108	8261-02-2502	Gellert Community Centre Replace Exhaust Fans	-	40,000	-	-	-	-	-	-	-	-	40,000
109	8261-02-2503	Gellert Community Centre Lighting Retrofits	42,000	-	-	-	-	-	-	-	-	-	42,000
110	8261-03-2001	Gellert Community Centre Phase 2 Construction	-	-	-	25,223,000	-	-	-	-	-	-	25,223,000
111	8261-06-2501	Gellert Community Centre BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
112	8261-27-2401	Gellert Community Centre Phase 2 Design & Engineering	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
113	8261-27-2502	Gellert Community Centre RTU Design & Engineering	65,000	-	-	-	-	-	-	-	-	-	65,000
114	8400-02-0101	Town Hall Paint Refresh (Corporate Services)	20,000	20,000	20,000	-	-	-	-	-	-	-	60,000
115	8400-02-0102	Town Hall Carpet Replacement	20,000	-	20,000	-	-	-	-	-	-	-	40,000
116	8400-02-2402	Town Hall Lighting, Devices, Heating	-	606,000	-	-	-	-	-	-	-	-	606,000
117	8400-02-2403	Town Hall Lighting Retrofits	30,000	-	-	-	-	-	-	-	-	-	30,000
118	8400-02-2502	Town Hall Domestic Water Distribution	-	-	300,000	-	-	-	-	-	-	-	300,000
119	8400-02-2503	Town Hall Ductwork Distribution Replacement	-	-	500,000	-	-	-	-	-	-	-	500,000
120	8400-02-2504	Town Hall Exhaust Fans Replacement	50,000	-	-	-	-	-	-	-	-	-	50,000
121	8400-02-2508	Town Hall Hot Water Heating Distribution Replacement	-	-	150,000	-	-	-	-	-	-	-	150,000
122	8400-02-2511	Town Hall Plumbing (Water Softener)	50,000	-	-	-	-	-	-	-	-	-	50,000
123	8400-02-2601	Town Hall Geothermal System	-	444,000	-	-	-	-	-	-	-	-	444,000
124	8400-06-2401	Town Hall BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
125	8421-02-2401	Norval Community Centre Baseboard Heating Replacement	30,000	-	-	-	-	-	-	-	-	-	30,000
126	8430-02-2401	Acton Library Replacement Doors	-	-	35,000	-	-	-	-	-	-	-	35,000
127	8430-06-2501	Acton Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
128	8440-02-2503	Public Works, Central Yard - Old Garage Windows and Doors	55,000	-	-	-	-	-	-	-	-	-	55,000
129	8440-06-2601	Robert C. Austin BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
130	8440-06-2603	Robert C. Austin Scissor Lift	-	100,000	-	-	-	-	-	-	-	-	100,000
131	8450-02-2502	Acton Yard Main Building Roof	100,000	-	-	-	-	-	-	-	-	-	100,000
132	8500-06-0101	Replacement Loan of Equipment Furnishings	-	30,000	-	-	-	-	-	-	-	-	30,000
133	8500-11-0102	Parks Revitalization (Various Locations)	100,000	170,000	170,000	-	-	-	-	-	-	-	440,000
134	8500-11-0105	Irrigation System Replacement	165,000	-	45,000	-	-	-	-	-	-	-	210,000
135	8500-11-0106	Park Pavilion Repairs	-	50,000	50,000	-	-	-	-	-	-	-	100,000
136	8500-11-0109	New Park Furnishings (Various Locations)	12,000	12,000	12,000	12,000	-	-	-	-	-	-	48,000
137	8500-11-0110	Tennis Court Lighting Replacement	195,000	-	-	-	-	-	-	-	-	-	195,000
138	8500-11-0115	Parks Tree Planting (Various Locations)	-	100,000	100,000	-	-	-	-	-	-	-	200,000
139	8500-11-0116	Splash Pad Mechanical Equipment Replacement	-	25,000	25,000	-	-	-	-	-	-	-	50,000
140	8500-11-0118	Open Space Management (Invasive Species Removal)	20,000	20,000	20,000	20,000	-	-	-	-	-	-	80,000
141	8500-11-0119	SNAP Implementation - Parks	20,000	15,000	-	-	-	-	-	-	-	-	35,000
142	8500-11-1501	Cedarvale Park Functional Plan & Implementation	-	-	100,000	-	500,000	-	-	-	-	-	600,000
143	8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Phase 2	50,000	32,000	-	-	-	-	-	-	-	-	82,000
144	8500-11-1911	Pedestrian Bridge Renewal & Replacement	-	15,000	130,000	-	-	-	-	-	-	-	145,000
145	8500-11-1912	Park Pathway Revitalization & Renewal	35,000	75,000	20,000	-	-	-	-	-	-	-	130,000
146	8500-11-2005	8th Line Park Expansion - Construction	6,000,000	-	-	-	-	-	-	-	-	-	6,000,000
147	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	-	50,000	25,000	-	-	-	-	-	-	-	75,000
148	8500-11-2504	Joseph Gibbons Park Tennis Court Surfacing	-	120,000	-	-	-	-	-	-	-	-	120,000
149	8500-12-0101	Park Parking Lot Surfacing	-	100,000	-	-	-	-	-	-	-	-	100,000
150	8500-13-2301	Fitness Features - Community Park	-	40,000	-	-	-	-	-	-	-	-	40,000
151	8500-13-2701	New Playground Equipment	-	-	100,000	-	-	-	-	-	-	-	100,000
152	8500-18-1801	Parks and Facilities Signage	-	-	150,000	-	-	-	-	-	-	-	150,000
153	8500-19-0107	Sportsfield Lighting Replacement	280,000	-	-	-	-	-	-	-	-	-	280,000
154	8500-19-0109	Playing Field Rehabilitation	65,000	100,000	100,000	-	-	-	-	-	-	-	265,000
155	8500-22-1801	Norval Park Master Plan Implementation	-	180,000	-	-	-	-	-	-	-	-	180,000
156	8500-22-2702	Fairy Lake & Prospect Park Recreational Master Plan	-	-	150,000	-	-	-	-	-	-	-	150,000
157	8500-24-0105	Trails Development - UCC Trails	48,000	-	-	-	-	-	-	-	-	-	48,000
Community Services Total			7,863,000	9,084,000	14,373,000	26,829,000	673,000	-	140,000	-	-	-	58,962,000
Grand Total			12,368,000	12,657,000	22,153,000	29,129,000	2,863,000	5,565,000	30,305,000	2,460,000	100,000	775,000	118,375,000

2025 Unfunded Capital Budget & 2026 - 2034 Unfunded Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
LRFP Required Funding Sources:													
		Reserves	5,698,000	9,434,000	15,076,000	3,209,000	2,756,000	4,177,000	22,767,000	1,846,000	75,000	582,000	65,620,000
		Development Charges	6,670,000	3,223,000	7,077,000	25,920,000	107,000	1,388,000	7,538,000	614,000	25,000	193,000	52,755,000
		Debentures	-	-	-	-	-	-	-	-	-	-	-
		Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-
Total Funding Required			12,368,000	12,657,000	22,153,000	29,129,000	2,863,000	5,565,000	30,305,000	2,460,000	100,000	775,000	118,375,000
			50000	1500000	1500000								

2025 Capital Budget

Line	Page No.	Budget Year	Department	Division	Project No.	Project Name	Gross Cost
1	121	2025	Office of the CAO	Corporate Communications	1200-10-2501	Unified Website Development Project	235,000
2	158	2025	Corporate Services	Information Technology Services	2300-04-0101	Technology Refresh	150,000
3	159	2025	Corporate Services	Information Technology Services	2300-04-2001	Corp Network Equip Replacement	100,000
4	160	2025	Corporate Services	Information Technology Services	2300-04-2002	Corporate WiFi Replacement	30,000
5	161	2025	Corporate Services	Information Technology Services	2300-05-2101	Service Desk Management Software	25,000
6	162	2025	Corporate Services	Information Technology Services	2300-10-1501	Geospatial Data	50,000
7	163	2025	Corporate Services	Information Technology Services	2300-10-2105	Computer Server and Storage Evergreen Program	25,000
8	164	2025	Corporate Services	Information Technology Services	2300-10-2108	Point of Sale System Discovery	35,000
9	165	2025	Corporate Services	Information Technology Services	2310-05-2501	Intrusion Detection and Prevention System	175,000
10	166	2025	Corporate Services	Finance	2400-10-2001	Development Charges Background Study & Community Benefits Charges By-la	300,000
11	167	2025	Corporate Services	Finance	2500-22-2501	Investigate Options for Replacement of Current Financial Software	150,000
12	194	2025	Library Services	Administration	3000-04-1401	Upgrade of Libr.Integrated Sys	155,000
13	195	2025	Library Services	Administration	3000-05-2501	Unified Website Development Project (Library)	80,000
14	196	2025	Library Services	Administration	3000-09-0105	Library Technology Renewal	38,000
15	197	2025	Library Services	Administration	3000-15-0101	Library Materials	535,000
16	223	2025	Fire Services	Suppression	5200-06-0101	Small Equipment Replacement	33,000
17	224	2025	Fire Services	Suppression	5200-07-0102	Personal Protective Equipment Replacement	125,000
18	225	2025	Fire Services	Suppression	5200-07-0104	Self Contained Breathing Apparatus Replacement	20,000
19	226	2025	Fire Services	Fleet	5900-25-2403	Replace Pump/Rescue Apparatus - Fleet 721	1,600,000
20	269	2025	Transportation & Public Works	Transportation	6100-10-1903	Uniform Traffic Control Bylaw	20,000
21	270	2025	Transportation & Public Works	Transportation	6100-16-0103	School Zone Traffic Calming Program	50,000
22	271	2025	Transportation & Public Works	Transportation	6100-18-2301	40km/h Speed Limit Area Implementation	50,000
23	272	2025	Transportation & Public Works	Transportation	6100-21-0107	Streetlight Installation & Replacement	156,000
24	273	2025	Transportation & Public Works	Transportation	6100-21-1701	Rural Intersection Streetlighting	52,000
25	274	2025	Transportation & Public Works	Transportation	6100-23-2401	Active Transportation Improvements	150,000
26	275	2025	Transportation & Public Works	Transportation	6100-28-0107	LED Traffic Signal Replacement	30,000
27	276	2025	Transportation & Public Works	Transportation	6100-28-1516	Neighbourhood Traffic Calming	156,000
28	277	2025	Transportation & Public Works	Transportation	6100-28-1808	Mandated AODA Accessible Traffic Signals	109,000
29	278	2025	Transportation & Public Works	Transportation	6100-28-2103	5 Side Road and Fourth Line Traffic Signal	450,000
30	279	2025	Transportation & Public Works	Transportation	6100-28-2401	Main Street North (Hwy 7) & Ewing Street/Carruthers Road Traffic Control Sigr	550,000
31	280	2025	Transportation & Public Works	Engineering & Construction	6200-16-0104	Pavement Management	1,956,000
32	281	2025	Transportation & Public Works	Engineering & Construction	6200-16-0105	Right-of-Way Rehabilitation	300,000
33	282	2025	Transportation & Public Works	Engineering & Construction	6200-16-1702	Collector/Arterial Asphalt Res	1,225,000
34	283	2025	Transportation & Public Works	Engineering & Construction	6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	782,000
35	284	2025	Transportation & Public Works	Engineering & Construction	6200-16-2105	Ontario & Ann Street	1,615,000
36	285	2025	Transportation & Public Works	Engineering & Construction	6200-16-2602	17 SR/Tenth Line from Winston Churchill to River	912,000
37	286	2025	Transportation & Public Works	Engineering & Construction	6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	2,086,000
38	287	2025	Transportation & Public Works	Engineering & Construction	6200-26-2502	Culvert 21C Replacement	156,000
39	288	2025	Transportation & Public Works	Public Works	6500-06-0102	Equipment Replacement	2,052,000
40	290	2025	Transportation & Public Works	Public Works	6500-06-0105	New Equipment - Parks	50,000
41	291	2025	Transportation & Public Works	Public Works	6500-06-1701	New Equipment - Public Works	410,000
42	293	2025	Transportation & Public Works	Public Works	6500-10-2301	Operations Centre Yard Safety Improvements	75,000

2025 Capital Budget

Line	Page No.	Budget Year	Department	Division	Project No.	Project Name	Gross Cost
43	294	2025	Transportation & Public Works	Public Works	6500-11-1517	Tree Planting & Replacement	100,000
44	295	2025	Transportation & Public Works	Public Works	6500-16-0105	Rural Road Micro-Surfacing	482,000
45	296	2025	Transportation & Public Works	Public Works	6500-18-0110	Traffic Infrastructure	52,000
46	297	2025	Transportation & Public Works	Public Works	6500-18-0111	Traffic Sign Replacement	36,000
47	298	2025	Transportation & Public Works	Public Works	6500-28-1002	Traffic Signal Controller Replacement	94,000
48	299	2025	Transportation & Public Works	Public Works	6810-25-1001	Vehicle Replacement for Specialized Transit Services	500,000
49	328	2025	Planning & Development	Policy & Information Services	7100-22-2501	Acton Downtown Planning Study	250,000
50	391	2025	Community Services	Economic Development	1100-10-1803	Economic Investment Attraction Fund	75,000
51	392	2025	Community Services	Climate Change & Asset Management	1801-22-0104	Tree Canopy Management	25,000
52	393	2025	Community Services	Climate Change & Asset Management	1801-22-2502	Natural Assets Management Plan	75,000
53	394	2025	Community Services	Climate Change & Asset Management	1801-22-2503	Invasive Species Management Plan	40,000
54	395	2025	Community Services	Climate Change & Asset Management	1801-22-2504	Asset Management Improvements - Building Condition Assessment (BCA)	100,000
55	396	2025	Community Services	Cultural Services	1806-22-2501	Equity, Diversity & Inclusion Strategy & Action Plan - Phase 3	75,000
56	397	2025	Community Services	Climate Change & Asset Management	7300-22-1501	Climate Change Investment Fund	15,000
57	398	2025	Community Services	Facilities	8200-02-0101	Facility Structural Repairs	114,000
58	399	2025	Community Services	Facilities	8200-02-2501	Facility Concession and Service Counters Upgrades	154,000
59	400	2025	Community Services	Facilities	8200-06-2502	Power Maintenance Equipment Refresh	74,000
60	401	2025	Community Services	Facilities	8200-25-0102	Arena Ice Charger Upgrades & Resurfacers (Electric) - Acton Arena & Communi	262,000
61	402	2025	Community Services	Facilities	8211-02-1704	Acton Arena Glycol Pump Replacement (Townesley Rink) - Refrigeration Plant	17,000
62	403	2025	Community Services	Facilities	8211-02-2503	Acton Arena Front Sliding Doors (Townesley Rink)	57,000
63	404	2025	Community Services	Facilities	8211-06-2501	Acton Arena Boiler Replacements - Design & Engineering (Townesley Rink)	46,000
64	405	2025	Community Services	Facilities	8221-02-1701	Gellert Community Centre Roof Maintenance	194,000
65	406	2025	Community Services	Facilities	8230-02-2101	Acton Indoor Pool - RTU1 (cost escalation)	57,000
66	407	2025	Community Services	Facilities	8240-02-2501	Cultural Centre, John Elliot Theatre Lighting Board	102,000
67	408	2025	Community Services	Facilities	8251-06-2502	Mold-Masters Sportsplex Water Softener Media Replacement	40,000
68	409	2025	Community Services	Facilities	8261-02-2501	Gellert Community Centre Pool Filters	34,000
69	410	2025	Community Services	Facilities	8261-02-2504	Gellert Community Centre Dectron Accumulator X 2	34,000
70	411	2025	Community Services	Facilities	8400-02-2208	Town Hall Security System	28,000
71	412	2025	Community Services	Facilities	8421-02-2501	Norval Community Centre Exterior Door Replacement	103,000
72	413	2025	Community Services	Facilities	8440-02-2501	Public Works, Central Yard - Old Garage Space Heating Units	114,000
73	414	2025	Community Services	Facilities	8440-02-2502	Public Works, Central Yard - Old Garage Overhead Garage Doors	114,000
74	415	2025	Community Services	Facilities	8450-02-2501	Acton Yard Exterior Windows and Doors	23,000
75	416	2025	Community Services	Facilities	8450-02-2503	Acton Yard Electrical Panel & Wiring (Tin Shed)	11,000
76	417	2025	Community Services	Parks & Open Space	8500-11-0103	Cemetery Revitalization & Renewal	16,000
77	418	2025	Community Services	Parks & Open Space	8500-11-0105	Irrigation System Replacement	36,000
78	419	2025	Community Services	Parks & Open Space	8500-11-0106	Park Pavilion Repairs	15,000
79	420	2025	Community Services	Parks & Open Space	8500-11-0115	Parks Tree Planting (Various Locations)	100,000
80	421	2025	Community Services	Parks & Open Space	8500-11-0116	Splash Pad Mechanical Equipment Replacement	25,000
81	422	2025	Community Services	Parks & Open Space	8500-11-1903	Hillcrest Cemetery Revitalization and Renewal	167,000
82	423	2025	Community Services	Parks & Open Space	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	50,000
83	424	2025	Community Services	Parks & Open Space	8500-11-2605	Kiwanis Field Turf Replacement	750,000
84	425	2025	Community Services	Parks & Open Space	8500-13-0101	Playground Surfacing Replacement	21,000

2025 Capital Budget

Line	Page No.	Budget Year	Department	Division	Project No.	Project Name	Gross Cost
85	426	2025	Community Services	Parks & Open Space	8500-13-0106	Playground Equipment Replacement	360,000
86	427	2025	Community Services	Parks & Open Space	8500-24-0102	Trails Revitalization & Renewal	78,000
87	428	2025	Community Services	Parks & Open Space	8500-24-0111	Park Pathway Lighting Replacement (Fairgrounds & Prospect Park)	42,000
2025 Total							22,410,000

*Projects were assessed by the Corporate Technology Governance Committee under a separate scoring matrix and were ranked by priority in sequential order