

# 2024 Approved Budget

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2024 Operating and Capital Budgets

2025-2033 Capital Forecast

A Healthy and Greener City



## A Healthy and Greener City

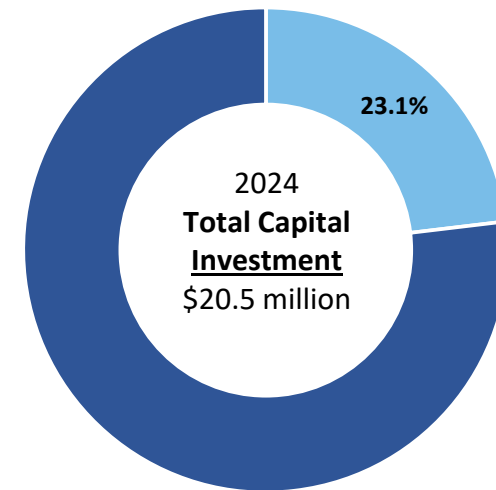
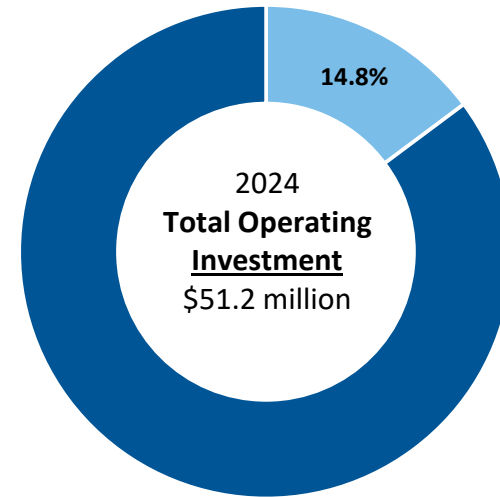
The City of Burlington is a leader in the stewardship of the environment while encouraging healthy lifestyles.

### Key Priorities and Goals

- Better environmental outcomes to help combat climate change, improve quality of life and economic competitiveness and foster civic pride
- Better physical and mental health of residents to positively impact resiliency and quality of life



### Percentage of 2024 Budget



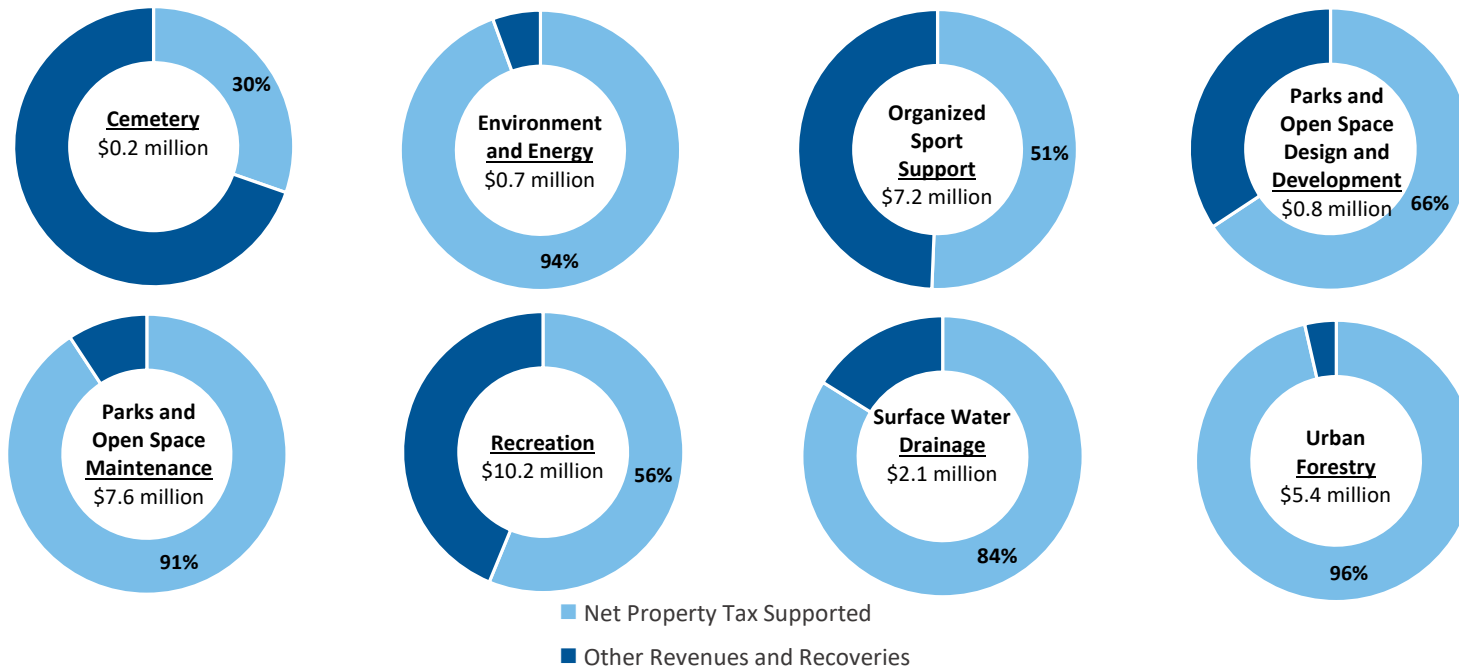
## A Healthy and Greener City

## Operating Investment

Services	2023	2024 Budget				
	Net Budget	Total Expenses	Total Revenues	Net Budget	\$ Change	% Change
Cemetery	\$ 148	\$ 501	\$ (349)	\$ 152	\$ 3	2.3%
Environment and Energy	\$ 661	\$ 723	\$ (40)	\$ 683	\$ 22	3.3%
Organized Sport Support	\$ 6,689	\$ 14,126	\$ (6,972)	\$ 7,154	\$ 465	7.0%
Parks and Open Space - Design and Development	\$ 790	\$ 1,290	\$ (442)	\$ 847	\$ 57	7.2%
Parks and Open Space - Maintenance	\$ 6,700	\$ 8,387	\$ (776)	\$ 7,612	\$ 911	13.6%
Recreation	\$ 9,276	\$ 18,072	\$ (7,902)	\$ 10,170	\$ 894	9.6%
Surface Water Drainage	\$ 2,125	\$ 2,564	\$ (415)	\$ 2,149	\$ 24	1.1%
Urban Forestry	\$ 4,941	\$ 5,571	\$ (201)	\$ 5,370	\$ 429	8.7%
<b>Total Healthy and Greener City</b>	<b>\$ 31,331</b>	<b>\$ 51,234</b>	<b>\$ (17,097)</b>	<b>\$ 34,137</b>	<b>\$ 2,806</b>	<b>9.0%</b>

Numbers are in \$ Thousands and may not add due to rounding

### Percentage of 2024 Operating Investment Funded by Property Taxes



## Operating Budget Service Resource Summary

(\$ rounded to thousands)

Cemetery

	2023 Budget	2024 Base Budget	\$ Change Base Budget	2024 Key Investment	2024 Total Budget	\$ Change Total Budget	% Change Total Budget
Human Resources	348	367	18		367	18	5.3%
Operating & Minor Capital	40	49	8		49	8	20.7%
Purchased Services	3	4	1		4	1	22.3%
Internal Charges & Settlements	83	82	(1)		82	(1)	(1.2%)
<b>TOTAL EXPENDITURES</b>	<b>474</b>	<b>501</b>	<b>26</b>		<b>501</b>	<b>26</b>	<b>5.6%</b>
Controllable Revenues	264	286	23		286	23	8.7%
General Revenues & Recoveries	62	62			62		0.0%
<b>TOTAL REVENUES</b>	<b>326</b>	<b>349</b>	<b>23</b>		<b>349</b>	<b>23</b>	<b>7.1%</b>
<b>NET OPERATING BUDGET</b>	<b>148</b>	<b>152</b>	<b>3</b>		<b>152</b>	<b>3</b>	<b>2.3%</b>

### Budget Commentary

Human Resources increase is comprised provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

Operating and Minor Capital increase is related to materials for structures and grounds maintenance.

Controllable Revenues increase per the anticipated sale of cemetery plots and columbariums based on recent activity.

Purchased services increase is due to inflation and commodity pricing.

## Operating Budget Service Resource Summary

(\$ rounded to thousands)

### Environment and Energy

	2023 Budget	2024 Base Budget	\$ Change Base Budget	2024 Key Investment	2024 Total Budget	\$ Change Total Budget	% Change Total Budget
Human Resources	709	616	(94)		616	(94)	(13.2%)
Operating & Minor Capital	3	2	(1)		2	(1)	(43.1%)
Purchased Services	45	45			45		0.8%
Corp. Expenditures / Provisions	60	60			60		0.8%
<b>TOTAL EXPENDITURES</b>	<b>817</b>	<b>723</b>	<b>(94)</b>		<b>723</b>	<b>(94)</b>	<b>(11.5%)</b>
Controllable Revenues	35	40	5		40	5	14.3%
General Revenues & Recoveries	121		(121)			(121)	0.0%
<b>TOTAL REVENUES</b>	<b>156</b>	<b>40</b>	<b>(116)</b>		<b>40</b>	<b>(116)</b>	<b>(74.3%)</b>
<b>NET OPERATING BUDGET</b>	<b>661</b>	<b>683</b>	<b>22</b>		<b>683</b>	<b>22</b>	<b>3.3%</b>

### Budget Commentary

Human Resource decrease reflects a change from 2023 to 2024 due to one time funding for the Home Energy Retrofit Program - Better Homes Burlington in 2023.

Operating and Minor Capital decrease due to lower expected charges for Printing and Meeting expenses.

Controllable Revenues increase due to energy incentives from external agencies in 2024 related to improvements in City facilities.

## Operating Budget Service Resource Summary

(\$ rounded to thousands)

### Organized Sport Support

	2023 Budget	2024 Base Budget	\$ Change Base Budget	2024 Key Investment	2024 Total Budget	\$ Change Total Budget	% Change Total Budget
Human Resources	7,283	7,440	157	277	7,716	434	6.0%
Operating & Minor Capital	2,483	2,699	216		2,699	216	8.7%
Purchased Services	1,844	1,937	93		1,937	93	5.0%
Corp. Expenditures / Provisions	889	886	(3)		886	(3)	(0.3%)
Internal Charges & Settlements	747	888	141		888	141	18.9%
<b>TOTAL EXPENDITURES</b>	<b>13,245</b>	<b>13,849</b>	<b>604</b>	<b>277</b>	<b>14,126</b>	<b>881</b>	<b>6.7%</b>
Controllable Revenues	6,250	6,559	309		6,559	309	4.9%
General Revenues & Recoveries	306	413	107		413	107	35.1%
<b>TOTAL REVENUES</b>	<b>6,556</b>	<b>6,972</b>	<b>416</b>		<b>6,972</b>	<b>416</b>	<b>6.3%</b>
<b>NET OPERATING BUDGET</b>	<b>6,689</b>	<b>6,877</b>	<b>188</b>	<b>277</b>	<b>7,154</b>	<b>465</b>	<b>7.0%</b>

### Budget Commentary

Overall, the 2024 budget for organized sport support is based on a return to typical business volume. However, inflationary pressures and rising utility costs are driving increases in some expense categories.

2024 will see the end of the ice user agreement. An Arena Rate Strategy report will be going to council in Fall of 2023 to propose a new model for ice user fees. If approved, this will provide additional revenue to the City while establishing a capital reserve fund for arenas.

#### Base Budget Commentary

- Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Additional resources associated with operating impacts of capital - Robert Bateman Adaptive Reuse Project and Skyway Community Centre
- Increases for utilities, snow removal, and janitorial services
- Rate increases for revenues for Arenas, Skate, and Sport Fields
- Community Investment ongoing grant for Open Streets
- An increase in online rental opportunities making it easier for ad hoc customers to book online
- The elimination of all COVID budget impacts

## Operating Budget Service Resource Summary

(\$ rounded to thousands)

### Parks and Open Space - Design and Development

	2023 Budget	2024 Base Budget	\$ Change Base Budget	2024 Key Investment	2024 Total Budget	\$ Change Total Budget	% Change Total Budget
Human Resources	1,209	1,266	57		1,266	57	4.7%
Operating & Minor Capital	3	3			3		(9.0%)
Purchased Services	21	21			21		0.0%
Internal Charges & Settlements							0.0%
<b>TOTAL EXPENDITURES</b>	<b>1,233</b>	<b>1,290</b>	<b>57</b>		<b>1,290</b>	<b>57</b>	<b>4.6%</b>
Controllable Revenues							0.0%
General Revenues & Recoveries	442	442			442		0.0%
<b>TOTAL REVENUES</b>	<b>442</b>	<b>442</b>			<b>442</b>		<b>0.0%</b>
<b>NET OPERATING BUDGET</b>	<b>790</b>	<b>847</b>	<b>57</b>		<b>847</b>	<b>57</b>	<b>7.2%</b>

### Budget Commentary

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Operating/Minor Capital decrease is due to reduced computer hardware costs. General Revenues and Recoveries increase as cost of staff time expended on capital projects increase in line with wages.

## Operating Budget Service Resource Summary

(\$ rounded to thousands)

### Parks and Open Space - Maintenance

	2023 Budget	2024 Base Budget	\$ Change Base Budget	2024 Key Investment	2024 Total Budget	\$ Change Total Budget	% Change Total Budget
Human Resources	4,805	5,310	505		5,310	505	10.5%
Operating & Minor Capital	739	926	187		926	187	25.3%
Purchased Services	858	1,058	200		1,058	200	23.4%
Internal Charges & Settlements	1,045	1,093	49		1,093	49	4.6%
<b>TOTAL EXPENDITURES</b>	<b>7,447</b>	<b>8,387</b>	<b>941</b>		<b>8,387</b>	<b>941</b>	<b>12.6%</b>
Controllable Revenues	200	212	12		212	12	5.9%
General Revenues & Recoveries	546	564	18		564	18	3.2%
<b>TOTAL REVENUES</b>	<b>746</b>	<b>776</b>	<b>30</b>		<b>776</b>	<b>30</b>	<b>4.0%</b>
<b>NET OPERATING BUDGET</b>	<b>6,700</b>	<b>7,612</b>	<b>911</b>		<b>7,612</b>	<b>911</b>	<b>13.6%</b>

### Budget Commentary

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

Operating and Minor Capital increases are due to projected costs of hydro and water.

Purchased Services increases are mainly due to expected costs of portable washroom services at parks and contracted mowing costs.

Internal Charges and Settlements increases are due to annual costs associated with vehicles and equipment in this service which are corporately net zero as they are offset by the recovery of these costs in Fleet

Controllable Revenues are projected to increase based on revenue for picnic rentals and recoveries for maintenance work performed on public school board properties.

General Revenues and Recoveries have increased based on recoveries for sport field mowing (corporately net zero).

## Operating Budget Service Resource Summary

(\$ rounded to thousands)

### Recreation

	2023 Budget	2024 Base Budget	\$ Change Base Budget	2024 Key Investment	2024 Total Budget	\$ Change Total Budget	% Change Total Budget
Human Resources	12,474	13,200	726	97	13,297	823	6.6%
Operating & Minor Capital	1,974	2,133	159		2,133	159	8.1%
Purchased Services	1,623	1,849	226		1,849	226	13.9%
Corp. Expenditures / Provisions	563	503	(59)		503	(59)	(10.6%)
Internal Charges & Settlements	230	289	60		289	60	26.0%
<b>TOTAL EXPENDITURES</b>	<b>16,864</b>	<b>17,975</b>	<b>1,111</b>	<b>97</b>	<b>18,072</b>	<b>1,208</b>	<b>7.2%</b>
Controllable Revenues	6,831	7,579	748		7,579	748	11.0%
General Revenues & Recoveries	757	323	(434)		323	(434)	(57.4%)
<b>TOTAL REVENUES</b>	<b>7,587</b>	<b>7,902</b>	<b>314</b>		<b>7,902</b>	<b>314</b>	<b>4.1%</b>
<b>NET OPERATING BUDGET</b>	<b>9,276</b>	<b>10,073</b>	<b>797</b>	<b>97</b>	<b>10,170</b>	<b>894</b>	<b>9.6%</b>

### Budget Commentary

Overall, in Recreation Services buying behaviour and customer demand have been high as we see a return of customers and residents to programs post COVID. This was especially evident through the summer, with excellent interest in swimming lessons, camps, and drop-in swimming at the outdoor pools. A notable exception is in the Adult program area where the return to in-person programs has been slower. Part-time staffing shortages continue to present a challenge.

#### 2024 Base Budget Commentary

- Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Additional resources associated with operating impacts of capital - Mountainside Pool
- Tyandaga operating moved from net zero to tax supported
- Re-introduction of day trips in the Adult area
- Rate increases for revenues in all program areas
- Increases for utilities
- Maintaining Assets with the multi-year business case
- Reduction of government summer grant funding due to increase in competition for the dollars
- The elimination of all COVID budget impacts

#### Key Investments:

2024-032 Human Capital Investments in Stabilizing Operations

## Operating Budget Service Resource Summary

(\$ rounded to thousands)

### Surface Water Drainage

	2023 Budget	2024 Base Budget	\$ Change Base Budget	2024 Key Investment	2024 Total Budget	\$ Change Total Budget	% Change Total Budget
Human Resources	1,401	1,442	41		1,442	41	2.9%
Operating & Minor Capital	75	80	5		80	5	7.1%
Purchased Services	933	923	(10)		923	(10)	(1.0%)
Corp. Expenditures / Provisions	22	25	2		25	2	11.1%
Internal Charges & Settlements	89	94	5		94	5	5.2%
<b>TOTAL EXPENDITURES</b>	<b>2,521</b>	<b>2,564</b>	<b>44</b>		<b>2,564</b>	<b>44</b>	<b>1.7%</b>
Controllable Revenues	30	30			30		0.0%
General Revenues & Recoveries	366	385	19		385	19	5.3%
<b>TOTAL REVENUES</b>	<b>396</b>	<b>415</b>	<b>19</b>		<b>415</b>	<b>19</b>	<b>4.9%</b>
<b>NET OPERATING BUDGET</b>	<b>2,125</b>	<b>2,149</b>	<b>24</b>		<b>2,149</b>	<b>24</b>	<b>1.1%</b>

### Budget Commentary

Human Resources increase is comprised of provisions for the annual performance adjustment, non-union JE increases, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

The Purchased Services decrease of \$9,750 is primarily related to a decrease in the waste disposal costs.

The increase in Internal Charges and Settlements is due to increased costs for vehicle usage.

## Operating Budget Service Resource Summary

(\$ rounded to thousands)

### Urban Forestry

	2023 Budget	2024 Base Budget	\$ Change Base Budget	2024 Key Investment	2024 Total Budget	\$ Change Total Budget	% Change Total Budget
Human Resources	2,492	2,544	52	145	2,689	197	7.9%
Operating & Minor Capital	56	53	(4)		53	(4)	(6.4%)
Purchased Services	2,212	2,264	52	120	2,384	172	7.8%
Corp. Expenditures / Provisions		25	25		25	25	0.0%
Internal Charges & Settlements	396	420	24		420	24	6.0%
<b>TOTAL EXPENDITURES</b>	<b>5,157</b>	<b>5,306</b>	<b>149</b>	<b>265</b>	<b>5,571</b>	<b>414</b>	<b>8.0%</b>
Controllable Revenues	191	201	10		201	10	5.2%
General Revenues & Recoveries	25		(25)			(25)	0.0%
<b>TOTAL REVENUES</b>	<b>216</b>	<b>201</b>	<b>(15)</b>		<b>201</b>	<b>(15)</b>	<b>(6.9%)</b>
<b>NET OPERATING BUDGET</b>	<b>4,941</b>	<b>5,105</b>	<b>164</b>	<b>265</b>	<b>5,370</b>	<b>429</b>	<b>8.7%</b>

### Budget Commentary

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

Purchased Services increase as a result of higher expected costs of external contracts related to Key Investment 2024-021.

Establishment of a provision to the Forestry Reserve Fund.

Internal Charges and Settlements increases are due to annual costs associated with vehicles and equipment in this service which are corporately net zero as they are offset by the recovery of these costs in Fleet

Controllable Revenues are projected to increase as a result of changes to the permitting structure of the private tree bylaw. Annual reporting to council is ongoing.

Key Investments:

2024-021 - Urban Forestry Service Adjustments

2024-032 - Human Capital Investments in Stabilizing Operations

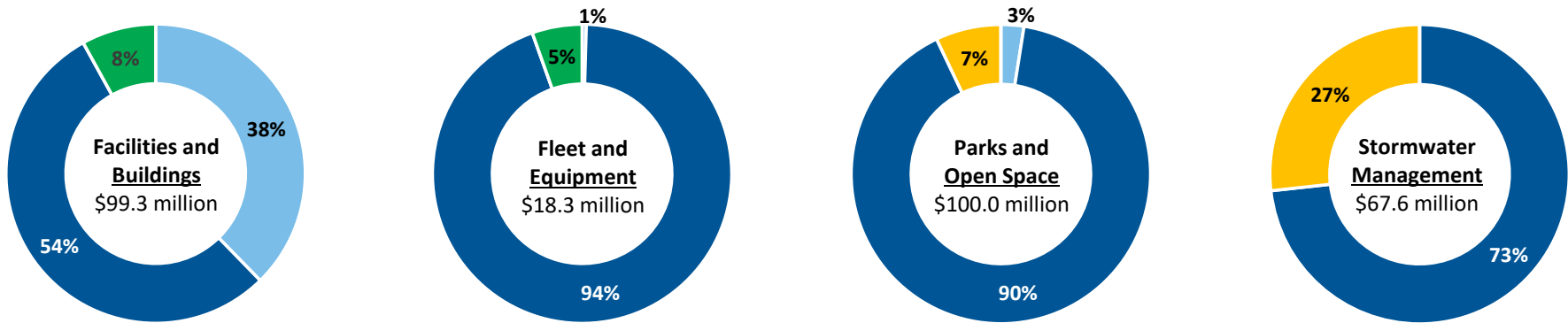
## A Healthy and Greener City

## Capital Investment

Asset Categories	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Year Total
Facilities and Buildings	\$ 4,736	\$ 4,161	\$ 8,266	\$ 9,053	\$ 10,683	\$ 11,670	\$ 9,898	\$ 11,615	\$ 15,694	\$ 13,514	\$ 99,290
Fleet Vehicles, Accessories and Equipment	\$ 1,643	\$ 979	\$ 2,078	\$ 1,037	\$ 2,444	\$ 873	\$ 1,547	\$ 1,546	\$ 3,558	\$ 2,628	\$ 18,333
Parks and Open Space	\$ 7,969	\$ 11,264	\$ 9,060	\$ 10,055	\$ 9,950	\$ 9,260	\$ 9,490	\$ 9,915	\$ 11,065	\$ 11,925	\$ 99,953
Stormwater Management	\$ 6,120	\$ 5,031	\$ 5,190	\$ 5,790	\$ 6,470	\$ 7,078	\$ 7,415	\$ 7,873	\$ 8,243	\$ 8,405	\$ 67,615
<b>Total Healthy and Greener City</b>	<b>\$ 20,468</b>	<b>\$ 21,435</b>	<b>\$ 24,594</b>	<b>\$ 25,935</b>	<b>\$ 29,547</b>	<b>\$ 28,881</b>	<b>\$ 28,350</b>	<b>\$ 30,948</b>	<b>\$ 38,560</b>	<b>\$ 36,472</b>	<b>\$ 285,191</b>

Numbers are in \$ Thousands and may not add due to rounding

### 2024 - 2033 Capital Investment by Project Type



■ New/Enhanced ■ Infrastructure Renewal ■ Green ■ Growth

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'AA': Arenas and Auditoriums</b>									
1	2024	<b>Arenas - Repair and Renewal</b>	<b>Capital</b>	40	990	793	4,733	8,587	15,142
		FB-AA-1808 Infrastructure Renewal	<b>Reserve Funds</b>	1,147					1,147
		<b>Recreation, Community and Culture, 2024-2033</b>	<b>External</b>						
		Funding is intended to stabilize, replace or make improvements to existing arenas and arena related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons using the City of Burlington arena facilities. Green initiatives are considered when components are renewed/replaced.	<b>Gross Cost</b>	1,187	990	793	4,733	8,587	16,290

Example 2024 projects include:

1. Appleby Arena - Roof top unit replacement.
2. Appleby Arena - Sport flooring replacement.
3. Appleby Arena - Ice Making Equipment - various equipment renewals.
4. Appleby Arena - Zamboni Gate Repairs.
5. Aldershot Arena - Install of new refrigeration room access stairs and IT equipment relocation.
6. Aldershot Arena - Beam repairs and painting.
7. Central Arena - Split AC replacement.
8. Mainway Arena - EOC/auditorium kitchen VCT flooring replacement.
9. Mainway Arena - Overhead door and siding repairs.
10. All Arenas - General facility painting, and equipment repair and maintenance.

Facility and Facility Condition Index (FCI) Descriptions:

- Appleby Ice Centre, 1201 Appleby Line, FCI 0.05
- Aldershot Arena, 494 Townsend Avenue, FCI 0.04
- Central Arena, 519 Drury Lane, FCI 0.07
- Mainway Arena, 4015 Mainway, FCI 0.09
- Skyway Arena, 129 Kenwood Avenue, 0 - new facility under construction at this time.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'CC': Community Centres</b>									
2	2024	<b>LaSalle Pavilion - Repair and Renewal</b> FB-CC-859 Infrastructure Renewal <b>Recreation, Community and Culture, 2024-2033</b>	<b>Capital</b>						
		A designated heritage site, the banquet centre facility contains a large open catering area in the upper level as well as meeting room spaces in the lower level. The building previously functioned as a banquet centre facility with a license agreement executed with Oakville Conference Centre that expired in 2022 and the upper levels of the facility are currently vacant. The basement contains storage space for Roads, Parks and Forestry group maintenance equipment, park washrooms and the main mechanical room.	<b>Reserve Funds</b>	100	276	190	394	325	1,285
		The land at LaSalle Park is owned by the City of Hamilton and is leased to the City of Burlington who fully operates and maintains all of the park buildings and grounds. Funding is for emergency repairs to maintain the facility at the current level until the Land Agreement with City of Hamilton (which expired on December 31, 2022) is determined.	<b>External</b>						
		The capital renewal budget is funded by its own reserve as per Council approved by-law 63-2015.	<b>Gross Cost</b>	100	276	190	394	325	1,285
		Funding for 2024 will be for emergency only and major items will be on hold until lease review for site is completed.							
		Facility Description: Name: LaSalle Park Pavilion, 50 Northshore Blvd East Size: 17,804 SQFT, Originally Built: 1917, Major Renovation Dates: 1997 Facility Condition Index (FCI): 0.16							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'CC': Community Centres</b>									
3	2024	<b>Paletta Mansion - Repair and Renewal</b>	<b>Capital</b>						
		FB-CC-860 Infrastructure Renewal	<b>Reserve Funds</b>	110	272	18	10	659	1,069
		<b>Recreation, Community and Culture, 2024-2031, 2033</b>	<b>External</b>						
		A designated heritage site with a 3-story building and basement located at Paletta Lakefront Park. The building functions as a banquet centre facility. A 10 year license agreement was executed with Oakville Conference Centre expiring in 2025. Funding is intended to stabilize, replace or improve building components such as mechanical systems and interior/exterior finishes as well as address energy conservation items which will maintain effective life cycle planning. Capital renewal items are funded by reserve funds, as per Council approved by-law 64-2015.	<b>Gross Cost</b>	110	272	18	10	659	1,069
		2024 Projects include:							
		1. Roof Replacement additional funding.							
		2. General repairs and renewals.							
		Facility Description:							
		Name: Paletta Lakefront Park Mansion, 4250 Lakeshore Rd,							
		Size: 12,949 SQFT, Originally Built: 1929, Major Renovation Dates: 2000							
		Facility Condition Index (FCI): 0.07							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'CC': Community Centres</b>									
4	2024	<b>Recreation / Community Centres - Repair and Renewal</b> FB-CC-1810 Infrastructure Renewal <b>Recreation, Community and Culture, 2024-2033</b> Funding is intended to stabilize, replace or make improvements to existing building systems to effectively maintain the life cycle of the facility and provide a safe environment for patrons using the city's Recreation/ Community Centre facilities.	<b>Capital</b>	1,349	1,390	5,106	1,791	7,952	17,588
			<b>Reserve Funds</b>	144	70	50	50	160	474
			<b>External</b>						
			<b>Gross Cost</b>	1,492	1,460	5,156	1,841	8,112	18,062

2024 Projects include:

1. Nelson Recreation Centre - Original Building Domestic Hot Water Boiler and Storage Tank.
2. Nelson Recreation Centre - Arena Boards Renewal and Natural Gas Refill Unit Renewal, Concrete Base for Arena Compressors rebuild.
3. Nelson Recreation Centre - Customer Service Split AC Unit and Interior spot Painting.
4. Mountainside Recreation Centre - Replacement to LED of 2 High Pressure Sodium exterior lights, Pool Boiler circulation pumps.
5. Tansley Woods Community Centre - Pool Sand filter media change and related piping repairs and replacements.
6. Brant Hills Community Centre and Burlington Seniors Centre - Roof Section replacement projects.
7. Robert Bateman and Orchard Hub Community Centre - Stabilization funding.

Facility and FCI Descriptions:

1. Brant Hills Community Centre, 2255 Brant Street, FCI 0.08
2. Haber Recreation Centre, 3040 Tim Dobbie Drive, FCI 0.01
3. Burlington Seniors' Centre, 2285 New Street, FCI 0.08
4. Tansley Woods Community Centre (Pool but excludes Library), 1996 Itabashi Way, FCI 0.11
5. Nelson Recreation Centre (Pool & Arena), 4235 New Street, FCI 0.09
6. Mountainside Recreation Centre (Pool & Arena), 2205 Mount Forest, FCI 0.05
7. Sherwood Forest Community Centre, 5270 Fairview St., FCI 0.18

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'CC': Community Centres</b>									
5	2024	<b>Waterfront Centre - Repair and Renewal</b>	<b>Capital</b>						
		FB-CC-1107 Infrastructure Renewal	<b>Reserve Funds</b>	10	110	136	10	267	533
		<b>Recreation, Community and Culture, 2024-2033</b>	<b>External</b>						
		The Waterfront Centre facility at Spencer Smith Park provides a significant focal point and landmark on the waterfront. The facility includes a restaurant and observatory, a banquet room on the main level, used for special events operated exclusively by Spencer's Restaurant, which is open to the public when not in use for a private event. The City capital renewal budget is funded from its own reserve fund as per council approved By-Law Number 13-2023.	<b>Gross Cost</b>	10	110	136	10	267	533
		2024 Projects include:							
		1. Emergency Repairs							
		Facility Description:							
		Name: Waterfront Centre - Discovery Landing, 1340 Lakeshore Road							
		Size: 15,296 SQFT, Originally Built: 2006, Major Renovation Dates: 2015							
		Facility Condition Index (FCI): 0.11							
		<b>Related Projects</b>							
		PO-PR-1290 Spencer Smith Park							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL									
<b>Part 'CC': Community Centres</b>																		
6	2025	<b>Burlington Community Planning &amp; Partnerships with HDSB</b> FB-CC-2114 Infrastructure Renewal <b>Recreation, Community and Culture, 2025</b>	Capital		500				500									
			Reserve Funds															
			External															
			Gross Cost		500				500									
			<table border="1"> <thead> <tr> <th colspan="3"><b>Operating Budget Impact</b></th> </tr> </thead> <tbody> <tr> <td>2026</td> <td>Exp/(Rev)</td> <td>120.0</td> </tr> <tr> <td></td> <td>FTE Impact</td> <td>1.3</td> </tr> </tbody> </table>							<b>Operating Budget Impact</b>			2026	Exp/(Rev)	120.0		FTE Impact	1.3
<b>Operating Budget Impact</b>																		
2026	Exp/(Rev)	120.0																
	FTE Impact	1.3																
		This project will modify an existing space, a school – Pineland and/or Maplehurst, to be retrofitted into a community hub space. This space will be used and accessed for both free and paid recreational programming and with a space for community gatherings. The space will be programmed by the community for the community. The City is currently building a similar space with the Catholic School Board in the Orchard Community. As the City would be partnering with the School Board to modify an existing space in the school there would be no need for the city to purchase lands saving capital dollars.																

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'CC': Community Centres</b>									
7	2028-2033	<b>Sherwood Community Centre Facility - Renewal / Enhancements</b> FB-CC-1135 Infrastructure Renewal <b>Recreation, Community and Culture, 2028-2029</b> In 2015, the City had significant engagement with the community regarding a Revitalization Plan for Sherwood Park. City staff have worked with two Joint venture groups, (the Centaur's Rugby Club and Burlington Youth Soccer Club), regarding the Sherwood Forest Community Centre.	Capital					3,750	3,750
			Reserve Funds						
			External						
			<b>Gross Cost</b>					3,750	3,750
		<p>The Sherwood Forest Community Centre is located within Sherwood Park and supports the use of the park, park maintenance, the Centaur's Rugby Club house and washrooms and changing facilities for the three indoor domes operated by Burlington Youth Soccer Club. The domes and the Centaurs clubhouse operate within a Joint Venture Agreement with the City. The building was originally built in 1977 with a second floor expansion in 1991 to accommodate the rugby clubhouse. The building has a gym with parquet flooring on concrete and a low ceiling which is ideal for sports such as basketball, ball hockey, cricket and skateboarding. In addition, there is equipment storage and staff space for parks maintenance staff.</p> <p>The implementation of the park works will be phased over a number of years. The phasing for the facilities works will dovetail into the parks and open spaces works.</p> <p>To accommodate the joint ventures, cost sharing of the facilities will occur. The extent of sharing is currently undergoing discussion. The original previous estimate of \$10.8M (including prior approved funding) is being reviewed and will likely increase to account for carbon reduction items and green initiatives.</p> <p>Facility Description: Name: Sherwood Forest Community Centre, 5270 Fairview Street Size: 8472 SQFT, Originally Built: 1977, Major Renovation Dates: 1991 Facility Condition Index (FCI): 0.18</p>							
<b>Related Projects</b>									
PO-PR-1567		Sherwood Forest Park - West Side Renewal							
PO-PD-1593		Sherwood Forest Park - West Side Enhancements							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'MB': Miscellaneous Buildings</b>									
8	2024	<b>Energy Conservation Initiatives</b>	<b>Capital</b>	1,425	165	566	804	30,024	32,984
		FB-MB-728 Infrastructure Renewal	<b>Reserve Funds</b>	75					75
		<b>Facility Assets, 2024-2033</b>	<b>External</b>						
		Funding identified in this section is to implement Energy Conservation projects that will result in lowering the corporate facility energy consumption and reduce the City's carbon footprint. Implementation of energy measures are ongoing and include upgrades to: Lighting, HVAC, Building Envelope, including exterior walls, windows, roofs and the use of renewable energy sources. Included in the above is ongoing Operator training and commissioning of buildings.	<b>Gross Cost</b>	1,500	165	566	804	30,024	33,059
		2024 Projects include:	<b>Operating Budget Impact</b>						
		1. Interval metering installations at Burlington Transit Natural Gas, Electrical and Water submetering systems	<b>2024</b>	Exp/(Rev)	(5.0)				
		2. Measures from sustainable/ energy audits.	<b>2025</b>	Exp/(Rev)	(37.0)				
		3. Planning and Installation of EV Charging Stations	<b>2029</b>	Exp/(Rev)	(68.0)				
		4. Deep Energy retrofit studies and implementation.	<b>2030</b>	Exp/(Rev)	(260.0)				
			<b>2032</b>	Exp/(Rev)	(30.0)				

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'MB': Miscellaneous Buildings</b>									
9	2024	<b>Greenwood Cemetery and Other Cemetery Facilities - Repair and Renewal</b>	Capital	125	34	25	25	208	417
		FB-MB-445 Infrastructure Renewal	Reserve Funds						
		<b>Roads, Parks and Forestry, 2024-2033</b>	External						
		The Greenwood Cemetery contains two small buildings used to support grounds maintenance and client services. The office building includes a washroom, client meeting room and staff area with small storage. The maintenance building provides space for minor maintenance and equipment storage. This project is for minor repair and renewals to maintain the ongoing operations of Greenwood Cemetery and Pioneer Cemeteries.	<b>Gross Cost</b>	125	34	25	25	208	417
		2024 Projects include:							
		1. Greenwood and Pioneer Cemeteries - Monument Repairs and Renewals.							
		2. Repair and Renewal of Greenwood and Pioneer Cemeteries including irrigation needs.							
		Facility Descriptions:							
		Name: Greenwood Cemetery Office 1030 Greenwood Drive							
		Size: 1098 SQ FT, Originally Built: 1968, Major Renovation Dates: 2013							
		Facility Condition Index (FCI): 0.02							
		Name: Greenwood Cemetery Maintenance Building 1030 Greenwood Drive							
		Size: 882 SQ FT, Originally Built: 1968, Major Renovation Dates: N/A							
		Facility Condition Index (FCI): 0.00							
<b>Related Projects</b>									
PO-PD-1458		Greenwood Cemetery							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'MB': Miscellaneous Buildings</b>									
10	2024	<b>Park Buildings - Repair and Renewal</b> FB-MB-8 Infrastructure Renewal <b>Recreation, Community and Culture, 2024-2033</b> Roads, Parks, Forestry (RPF) operates and maintains 31 small park buildings and structures in the City. Funding is intended to stabilize, replace or improve building components, and manage vandalism repairs. These renewals include but are not limited to replacement of urinals, toilets, sinks, tiles and flooring, fixtures, pumps, partitions, doors, lights and roofs. Energy efficiency initiatives are considered on renewal and replacement.	Capital	123	102	53	86	1,583	1,947
			<b>Reserve Funds</b>						
			<b>External</b>						
			<b>Gross Cost</b>	123	102	53	86	1,583	1,947

2024 Projects Include:

1. Beachway Changeroom/Exterior Showers - Ceramic Tile Wall of Outdoor Showers and Water refill / fountain station renewals.
2. Beachway Washroom/Maintenance - Backflow Preventer 1.5 inch DCV unit, Water heater, and Emergency Lighting Wall Pack unit renewal.
3. Central Park Washroom - Roof Replacement.
4. Hidden Valley Park Washroom/Maintenance - Site painting and Office and restrooms vinyl tile renewal.
5. Ireland Park Maintenance - Office and restroom vinyl tile renewal.
6. Lowville Park Pavillion, Washroom/Maintenance Building - CO2 Monitoring/Alarm System renewal.
7. Nelson Park North Washroom Building - Wall hung unit heater, Interior/Exterior/Emergency Lighting, Main Electrical Service/Distribution Panels, Shower Exhaust fan system.
8. Orchard Park Washroom Building - Asphalt driveway and Chain Link Fence Renewal.
9. Lowville Park Maintenance Building - Exterior Doors System Repairs.
10. Walkers Line Stormwater Building - Emergency and Stabilization funding

**Related Projects**

PO-PR-1626 Nelson Stadium

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'MB': Miscellaneous Buildings</b>									
11	2027	<b>Park Buildings - Revitalization</b>	<b>Capital</b>				509	16,856	17,365
		FB-MB-1725 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Recreation, Community and Culture, 2027-2033</b>	<b>External</b>						
		Roads, Parks, Forestry (RPF) operates and maintains small park buildings and structures within the City. The facilities consist of public washrooms, sport change rooms, and park maintenance facilities. Within this portfolio of buildings, a few are original construction dating back to the mid 1960's and require major renewal or replacement.	<b>Gross Cost</b>				509	16,856	17,365

Major renovations/revitalization will be scheduled to align with the PRCAMP master plan. Buildings at Central, Lowville and Nelson Parks are tentatively scheduled throughout the 10-year capital forecast pending completion of the Master Plan. The plan will assist city staff to prioritize works while actively engaging the community .

Facilities being considered along with entire park space revitalization include:

Name: Nelson Changeroom/Shower and Burlington Minor Football Association  
 Leased Space, 4181 New Street  
 Size: 3613 SQFT, Originally Built: 1968, Major Renovation Dates: N/A  
 Facility Condition Index (FCI): 0.17

Name: Nelson Maintenance and Burlington Minor Football (JV) Storage Building,  
 4181 New Street  
 Size: 2207 SQFT, Originally Built: 1982, Major Renovation Dates: N/A  
 Facility Condition Index (FCI): 0.06

Name: Nelson North Washroom, 4181 New Street  
 Size: 1905 SQFT, Originally Built: 1982, Major Renovation Dates: N/A  
 Facility Condition Index (FCI): 0.04

Name: Nelson South Washroom, 4181 New Street  
 Size: 2400 SQFT, Originally Built: 1995, Major Renovation Dates: N/A

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b><u>Part 'MB': Miscellaneous Buildings</u></b>									
		Facility Condition Index (FCI): 0.04							
		Name: Lowville Park North Washroom, 6207 Guelph Line Size: 1647 SQFT, Originally Built: 1965, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.00							
		Name: Lowville Park Day Camp Storage Barn, 6207 Guelph Line Size: 2347 SQFT, Originally Built: 1966, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.00							
		Name: Lowville Park Maintenance Building, 6207 Guelph Line Size: 603 SQFT, Originally Built: 1947, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.00							
		Name: Central Park Maintenance Building, 2299 New Street Size: 1260 SQFT, Originally Built: 1947, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.03							
		Name: Central Park South Storage Building, 2299 New Street Size: 452 SQFT, Originally Built: 1947, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.01							
		Name: Central Park North Storage Building, 2299 New Street Size: 775 SQFT, Originally Built: 1947, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.01							
		Name: Central Park Washroom Building, 2299 New Street Size: 356 SQFT, Originally Built: 1947, Major Renovation Dates: 2005 Facility Condition Index (FCI): 0.03							

**Related Projects**

- PO-PR-1688 Nelson Park
- PO-PR-2039 Parks, Recreation and Cultural Assets Master Plan

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PL': Pools</b>									
12	2024	<b>Pool Facilities - Repair and Renewal</b>	<b>Capital</b>		162	1,147	587	2,181	4,077
		FB-PL-1809 Infrastructure Renewal	<b>Reserve Funds</b>	31	84	164	50	17	345
		<b>Recreation, Community and Culture, 2024-2033</b>	<b>External</b>						
		Funding is intended to stabilize, replace or make improvements to existing building systems that will maintain the life cycle of the facility, and maintain a safe environment for patrons using the city's pool facilities. Green initiatives are considered when components are renewed/replaced.	<b>Gross Cost</b>	31	246	1,310	637	2,198	4,422
		Mountainside Pool, Nelson Pool and Tansley Woods Pool are considered under FB-CC-1810 - Recreation / Community Centres - Repair and Renewal.							
		The land at LaSalle Park is owned by the City of Hamilton and is leased to the City of Burlington who fully operates and maintains all of the park buildings and grounds. Funding is for emergency repairs to maintain the pool facility at the current level until the Land Agreement with City of Hamilton (which expired on December 31, 2022) is determined.							
		2024 Projects include:							
		1. Angela Coughlan Pool - Pool Lane reels and lane markers and Spa Pool Pump renewal.							
		2. Aldershot Pool - Custodial Sink replacement.							
		3. LaSalle Wading Pool - Emergency and Stabilization repair funding.							
		Facility and Facility Condition Index (FCI) Descriptions:							
		Collegiate Pools:							
		1. Aldershot Pool, Address: 5 Fairwood Place, FCI 0.05							
		2. Angela Coughlan Pool, Address: 2425 Upper Middle Road, FCI 0.06							
		3. Burlington Centennial Pool, Address: 5151 New Street, FCI 0.02							
		Outdoor Pools:							
		4. LaSalle Wading Pool Address: 50 Northshore Boulevard East, FCI 0.74							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'TY': Tyandaga</b>									
13	2024	<b>Tyandaga Golf Club - Repair and Renewal</b> FB-TY-153 Infrastructure Renewal <b>Recreation, Community and Culture, 2024-2033</b> Funding is intended to stabilize, replace or make improvements to existing building systems that will maintain the life cycle of the facility, and maintain a safe environment for patrons using Tyandaga Golf Course facilities. Green initiatives are considered when components are renewed/replaced.	Capital	58	5	19	5	505	592
			Reserve Funds						
			External						
			<b>Gross Cost</b>	58	5	19	5	505	592
2024 Projects Include:									
1. Tyandaga Golf Course-Pro shop/Clubhouse - General Repair and Maintenance.									
Facility Descriptions:									
Name: Tyandaga Golf Course Pro Shop/Clubhouse 1265 Tyandaga Park Dr									
Size: 9,042 SQFT, Originally Built: 1998									
Facility Condition Index (FCI): 0.12									
Name: Tyandaga Golf Course Maintenance Building 1265 Tyandaga Park Dr.									
Size: 5,995 SQFT, Originally Built: 1964									
Facility Condition Index (FCI): 0.39									
<b>Related Projects</b>									
PO-PR-2041		Tyandaga Golf Course – Repair and Renewal							
<b>A Healthy and Greener City - Facilities and Buildings</b>			<b>Capital Total:</b>	<b>3,120</b>	<b>3,349</b>	<b>7,709</b>	<b>8,539</b>	<b>94,362</b>	<b>94,362</b>
			<b>Reserve Funds Total:</b>	<b>1,616</b>	<b>812</b>	<b>558</b>	<b>514</b>	<b>1,427</b>	<b>4,927</b>
			<b>External Total:</b>						
			<b>Gross Cost Total:</b>	<b>4,736</b>	<b>4,161</b>	<b>8,266</b>	<b>9,053</b>	<b>73,073</b>	<b>99,290</b>

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL									
<b>Part 'EN': Equipment - New</b>																		
14	2024	<b>Cemetery - New Equipment</b> VE-EN-2000 New / Enhanced <b>Roads, Parks and Forestry, 2024</b> The cemetery is looking for additional equipment to support cemetery maintenance operations and additional pioneer cemetery lands that will be inherited from the province in the coming years.  Projects for 2024 include:  1. Series Sweep, Blower and Saws 2. Trailer for equipment to service additional cemeteries.	Capital	21					21									
			<b>Reserve Funds</b>															
			<b>External</b>															
			<b>Gross Cost</b>	21					21									
			<table border="1"> <thead> <tr> <th colspan="3"><b>Operating Budget Impact</b></th> </tr> <tr> <th>2024</th> <th>Exp/(Rev)</th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td>3.4</td> <td></td> </tr> </tbody> </table>							<b>Operating Budget Impact</b>			2024	Exp/(Rev)			3.4	
<b>Operating Budget Impact</b>																		
2024	Exp/(Rev)																	
	3.4																	
<b>Part 'VN': Vehicle - New</b>																		
15	2024	<b>Tree Management - New Vehicles</b> VE-VN-2151 New / Enhanced <b>Roads, Parks and Forestry, 2024</b> A pickup truck is required for a new Supervisor of Urban Forestry.  Reference Key Investment 2024-032.	Capital	65					65									
			<b>Reserve Funds</b>															
			<b>External</b>															
			<b>Gross Cost</b>	65					65									
			<table border="1"> <thead> <tr> <th colspan="3"><b>Operating Budget Impact</b></th> </tr> <tr> <th>2024</th> <th>Exp/(Rev)</th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td>14.5</td> <td></td> </tr> </tbody> </table>							<b>Operating Budget Impact</b>			2024	Exp/(Rev)			14.5	
<b>Operating Budget Impact</b>																		
2024	Exp/(Rev)																	
	14.5																	

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'VR': Vehicle - Replace</b>									
16	2024	<b>Cemetery - Vehicle Replacement</b>	<b>Capital</b>						
		VE-VR-2001 Infrastructure Renewal	<b>Reserve Funds</b>	32	13	402	66	95	608
		<b>Roads, Parks and Forestry, 2024-2028, 2030, 2032-2033</b>	<b>External</b>						
		Scheduled replacement of owned equipment in the Cemetery fleet. Equipment scheduled for replacement is evaluated as to their mechanical condition, departmental needs, and maintenance costs. Life cycles are then extended where possible.	<b>Gross Cost</b>	32	13	402	66	95	608
		Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. Battery powered handheld equipment will be purchased where business needs allow and sufficient technology is available.							
		One ride on mower is scheduled to be replaced in 2024.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'VR': Vehicle - Replace</b>									
17	2024	<b>Organized Sport Support - Vehicle Replacement</b>	<b>Capital</b>						
		VE-VR-2007 Infrastructure Renewal	<b>Reserve Funds</b>	321	329	176	60	2,408	3,294
		<b>Recreation, Community and Culture, 2024-2033</b>	<b>External</b>						
		Scheduled replacement of owned vehicles and equipment in the Organized Sport Support service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.	<b>Gross Cost</b>	321	329	176	60	2,408	3,294
		Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.							
		Two ice resurfacers and miscellaneous. power equipment is scheduled to be replaced in 2024.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'VR': Vehicle - Replace</b>									
18	2024	<b>Parks and Open Space Maintenance - Vehicle Replacement</b>	<b>Capital</b>						
		VE-VR-2012 Infrastructure Renewal	<b>Reserve Funds</b>	1,007	274	1,092	799	5,698	8,869
		<b>Roads, Parks and Forestry, 2024-2033</b>	<b>External</b>						
		Scheduled replacement of owned vehicles and equipment in Parks and Open Space Maintenance service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.	<b>Gross Cost</b>	1,007	274	1,092	799	5,698	8,869
		Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.							
		Five heavy duty 1 ton trucks are scheduled for replacement, two park utility vehicles, one municipal tractor and several pieces of power equipment are scheduled to be replaced in 2024.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'VR': Vehicle - Replace</b>									
19	2024	<b>Surface Water Drainage - Vehicle Replacement</b> VE-VR-2009 Infrastructure Renewal <b>Roads, Parks and Forestry, 2024, 2029, 2031-2033</b> Scheduled replacement of owned vehicles and equipment in Surface Water Drainage service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.  Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.  One van support vehicle and misc. power equipment is scheduled to be replaced in 2024	Capital						
			Reserve Funds	75				592	667
			External						
			Gross Cost	75				592	667
20	2024	<b>Tree Management - Vehicle Replacement</b> VE-VR-2010 Infrastructure Renewal <b>Roads, Parks and Forestry, 2024-2033</b> Scheduled replacement of owned vehicles and equipment in Tree Management service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.  Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.  Multiple chainsaws and power equipment is scheduled to be replaced in 2024.	Capital						
			Reserve Funds	9	11	173	14	2,254	2,461
			External						
			Gross Cost	9	11	173	14	2,254	2,461

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'VR': Vehicle - Replace</b>									
21	2024	<b>Tyandaga - Equipment Replacement</b>	<b>Capital</b>						
		VE-VR-407 Infrastructure Renewal	<b>Reserve Funds</b>	114	298	235	38	1,061	1,745
		<b>Recreation, Community and Culture, 2024-2033</b>	<b>External</b>						
		Scheduled replacement of owned equipment in the Tyandaga Municipal Golf Course Fleet. Equipment scheduled for replacement is evaluated as to their mechanical condition, departmental needs, and maintenance costs. Life cycles are then extended where possible.	<b>Gross Cost</b>	114	298	235	38	1,061	1,745
		Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.							
22	2025	<b>Facilities and Buildings - Vehicle Replacement</b>	<b>Capital</b>						
		VE-VR-2003 Infrastructure Renewal	<b>Reserve Funds</b>		55				55
		<b>Engineering Services, 2025</b>	<b>External</b>						
		Scheduled replacement of owned vehicles and equipment in the Facilities and Buildings service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.	<b>Gross Cost</b>		55				55
		Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'VR': Vehicle - Replace</b>									
23	2027	<b>Recreation - Vehicle Replacement</b>	<b>Capital</b>						
		VE-VR-1945 Infrastructure Renewal	<b>Reserve Funds</b>				60	489	549
		<b>Recreation, Community and Culture, 2027, 2028, 2031-2033</b>	<b>External</b>						
		Scheduled replacement of owned vehicles and equipment in the Recreation service, with consideration to lifecycle, department needs, mechanical condition and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.	<b>Gross Cost</b>				60	489	549
		Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.							
<b>A Healthy and Greener City - Fleet Vehicles, Accessories and Equipment</b>				<b>Capital Total:</b>	86			86	86
				<b>Reserve Funds Total:</b>	1,557	979	2,078	1,037	12,597
				<b>External Total:</b>					
				<b>Gross Cost Total:</b>	1,643	979	2,078	1,037	12,597
									18,333

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PD': Park Development</b>									
24	2024	<b>Beachway Park Master Plan</b>	<b>Capital</b>						
		PO-PD-1460 New / Enhanced	<b>Reserve Funds</b>	20	20	20	20	120	200
		<b>Engineering Services, 2024-2033</b>	<b>External</b>						
		The Region of Halton is the lead for the Burlington Beach Regional Waterfront Park Master Plan, with the City playing a key role in all aspects of the work. This project allocates funds to cover City staff project management costs for the studies, design and approvals and phased implementation of the Master Plan. Subject to the Region's capital budget and schedule, the anticipated timing is:	<b>Gross Cost</b>	20	20	20	20	120	200

2024-2033 - phased construction

**Related Projects**

PO-PR-1570 Beachway Park

1100 Lakeshore Rd.

Beachway Park is classified as a city park. It is a Regional Waterfront Park providing access to a dynamic beach, multi-use trail connection to the lift bridge, pavilion with comfort amenities and significant environmental features. Through report LPS54-15, Regional Council approved the master plan in 2015 which guides the development and renewal of this park.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PD': Park Development</b>									
25	2024	<b>City Benches</b> PO-PD-1841 New / Enhanced <b>Engineering Services, 2024-2033</b> This project is to implement the placement of new benches throughout the City. New bench locations will be determined annually by Council members.	Capital						
			Reserve Funds	50	50	50	50	300	500
			External						
			Gross Cost	50	50	50	50	300	500

<b>Operating Budget Impact</b>		
2024	Exp/(Rev)	1.0
2025	Exp/(Rev)	1.0
2026	Exp/(Rev)	1.0
2027	Exp/(Rev)	1.0
2028	Exp/(Rev)	1.0
2029	Exp/(Rev)	1.0
2030	Exp/(Rev)	1.0
2031	Exp/(Rev)	1.0
2032	Exp/(Rev)	1.0
2033	Exp/(Rev)	1.0

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL									
<b>Part 'PD': Park Development</b>																		
26	2024	<b>City View Park - Sportsfield Development</b>	Capital		43				43									
		PO-PD-115 Growth	Reserve Funds	1,195	1,374	713	704	1,263	5,249									
		<b>Engineering Services, 2024-2028</b>	<b>External</b>															
		This project implements the City View Park Master Plan and Development Strategy as reported in PR-31-07.	<b>Gross Cost</b>	1,195	1,418	713	704	1,263	5,292									
		2024 funding contributes the future construction of 2 natural grass ball diamonds - one of them with lights - and associated parking lots.	<table border="1"> <thead> <tr> <th colspan="3"><b>Operating Budget Impact</b></th> </tr> </thead> <tbody> <tr> <td>2025</td> <td>Exp/(Rev)</td> <td>150.0</td> </tr> <tr> <td>2028</td> <td>Exp/(Rev)</td> <td>150.0</td> </tr> </tbody> </table>							<b>Operating Budget Impact</b>			2025	Exp/(Rev)	150.0	2028	Exp/(Rev)	150.0
<b>Operating Budget Impact</b>																		
2025	Exp/(Rev)	150.0																
2028	Exp/(Rev)	150.0																

**Related Projects**

- PO-PR-1577 City View Park - Renewal
- VE-VN-1910 Parks Maintenance - New Vehicles

City View Park is classified as a city park containing 3 artificial turf soccer fields, playground, washroom pavilion, stormwater pond, parking and significant naturalization planting.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL									
<b>Part 'PD': Park Development</b>																		
27	2024	<b>Recreational Multi-Use Trail - Sheldon Creek</b>	Capital	93					93									
		PO-PD-1733 Growth	Reserve Funds	158					158									
		<b>Engineering Services, 2024</b>	External															
		This project is for the construction of a new pedestrian bridge and recreational trail connection in the Orchard Community as identified in the Community Trails Strategy.	Gross Cost	250					250									
		2024 includes the construction work.	<table border="1"> <thead> <tr> <th colspan="3"><b>Operating Budget Impact</b></th> </tr> <tr> <th>2024</th> <th>Exp/(Rev)</th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td>5.0</td> <td></td> </tr> </tbody> </table>							<b>Operating Budget Impact</b>			2024	Exp/(Rev)			5.0	
<b>Operating Budget Impact</b>																		
2024	Exp/(Rev)																	
	5.0																	

**Related Projects**

- PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation
- SM-SD-1848 Sheldon Creek Erosion Control (Dryden Avenue to Blue Spruce Avenue)

Located between Orchard Road and Brada Woods Park over Sheldon Creek.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PD': Park Development</b>									
28	2024	<b>Recreational Multi-Use Trails - Master Plan Update</b>	Capital	150					150
		PO-PD-877 New / Enhanced	Reserve Funds	50					50
		<b>Engineering Services, 2024</b>	External						
		This project is for the phased implementation of the Recreational Trails Strategy. Council approved the Community Trails Strategy in November 2015.	<b>Gross Cost</b>	200					200
		The work is supported by the Parks, Recreation and Cultural Assets Master Plan approved by Council in 2009 (PR-34-09). The intent is to make connections, coordinate with the Cycling Master Plan and collaborate with our partners, Conservation Halton, Royal Botanical Gardens and Bruce Trail.							
		2024 projects include a Community Trails Strategy update to forecast and prioritize recreational trail development and compliment the updated Parks, Recreation and Cultural Assets Master Plan, Park Dedication By-Law and Park Provisioning Master Plan.							
		Proposed recreational trails will be reviewed to align projects with recommendations from the Cycling Plan as applicable.							
<b>Related Projects</b>									
PO-PR-1681		Crosstown Trail - Hydro Corridor North							
PO-PR-1682		Centennial Recreational Trail							
PO-PD-1872		Multi-Use Trail - Sutton to Bronte Creek Trail							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL									
<b>Part 'PD': Park Development</b>																		
29	2025	<b>Sherwood Forest Park - West Side Enhancements</b>	Capital		300				300									
		PO-PD-1593 New / Enhanced	Reserve Funds		300				300									
		<b>Engineering Services, 2025</b>	External															
		The Parks, Recreation & Cultural Assets Master Plan (2009) directed the development of a renewal plan for this park. Council report CW-10-16 Sherwood Forest Park Revitalization includes the approved master plan for this park. Since this approved plan dates back to 2016, it will need to be refreshed as part of a larger engagement process in 2024 before construction in 2025.	Gross Cost		600				600									
		2025 funding for new park infrastructure includes a splash pad as per the approved master plan. Other new recreational facilities will be considered and evaluated as part of the engagement process.	<table border="1"> <thead> <tr> <th colspan="3"><b>Operating Budget Impact</b></th> </tr> <tr> <th>2025</th> <th>Exp/(Rev)</th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td>30.0</td> <td></td> </tr> </tbody> </table>							<b>Operating Budget Impact</b>			2025	Exp/(Rev)			30.0	
<b>Operating Budget Impact</b>																		
2025	Exp/(Rev)																	
	30.0																	
		Refer to related projects below to understand the full scope of this project.																

**Related Projects**

- FB-CC-1135 Sherwood Community Centre Facility - Renewal / Enhancements
- PO-PR-1567 Sherwood Forest Park - West Side Renewal

5270 Fairview St.

Sherwood Forest Park is classified as a city park. It provides 6 soccer fields one of which is artificial turf, 3 soccer domes, 4 baseball diamonds, 1 rugby field, pavilion, playground, community center, washroom building and parking facilities.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL									
<b>Part 'PD': Park Development</b>																		
30	2026	<b>Community Garden - Development</b> PO-PD-1562 New / Enhanced <b>Engineering Services, 2026, 2028</b> This project is for the construction of new community gardens.  2026 work includes design and construction. Location to be confirmed. 2028 work includes design and construction. Location to be confirmed.	Capital Reserve Funds			185		185	370									
			External															
			Gross Cost			185		185	370									
			<table border="1"> <thead> <tr> <th colspan="3">Operating Budget Impact</th> </tr> </thead> <tbody> <tr> <td>2026</td> <td>Exp/(Rev)</td> <td>10.0</td> </tr> <tr> <td>2028</td> <td>Exp/(Rev)</td> <td>10.0</td> </tr> </tbody> </table>							Operating Budget Impact			2026	Exp/(Rev)	10.0	2028	Exp/(Rev)	10.0
Operating Budget Impact																		
2026	Exp/(Rev)	10.0																
2028	Exp/(Rev)	10.0																

**Related Projects**

PO-PR-1883 Community Garden - Renewal

31	2026	<b>New Parks - Growth</b> PO-PD-2096 Growth <b>Engineering Services, 2026, 2027</b> As the city continues to grow, so does the need to expand Burlington's park system. The funding for new parks is primarily achieved through development charges. The City of Burlington imposes development charges to recover the increased need for service arising from development. Since fees are collected by the city through development, timing for the construction of these parks is an estimate based on when funds will be available.  The following new parks are listed in the 2022 Development Charge Study:  2100 Brant Street 1150 Cooke Boulevard (Masonry Court)	Capital Reserve Funds			550	975		1,525									
			External															
			Gross Cost			550	975		1,525									
			<table border="1"> <thead> <tr> <th colspan="3">Operating Budget Impact</th> </tr> </thead> <tbody> <tr> <td>2026</td> <td>Exp/(Rev)</td> <td>50.0</td> </tr> <tr> <td>2027</td> <td>Exp/(Rev)</td> <td>50.0</td> </tr> </tbody> </table>							Operating Budget Impact			2026	Exp/(Rev)	50.0	2027	Exp/(Rev)	50.0
Operating Budget Impact																		
2026	Exp/(Rev)	50.0																
2027	Exp/(Rev)	50.0																

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL									
<b>Part 'PD': Park Development</b>																		
32	2028-2033	<b>Eileen and John Holland Nature Sanctuary</b>	Capital					275	275									
		PO-PD-1974 New / Enhanced	Reserve Funds					325	325									
		<b>Engineering Services, 2029, 2030</b>	External															
		This project is for the development of an improved recreational trail system from donated lands by the John Holland family. The first phase included a parking lot. The second phase was for a portion of trail.	Gross Cost					600	600									
		2029 and 2030 is work to expand the trail system, including a pedestrian bridge.	<table border="1"> <thead> <tr> <th colspan="3"><b>Operating Budget Impact</b></th> </tr> <tr> <th>2030</th> <th>Exp/(Rev)</th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td>25.0</td> <td></td> </tr> </tbody> </table>							<b>Operating Budget Impact</b>			2030	Exp/(Rev)			25.0	
<b>Operating Budget Impact</b>																		
2030	Exp/(Rev)																	
	25.0																	

**Related Projects**

PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation

1401 Old York Road

Eileen and John Holland Nature Sanctuary is classified as a special resource area. The 37 acre nature sanctuary was donated to the city 2014 and features protected escarpment lands. It features a small trail system, parking lot, and woodlands and creek.

**Part 'PR': Park Renewal**

33	2024	<b>Bayview Park</b>	Capital	165					165
		PO-PR-2085 Infrastructure Renewal	Reserve Funds						
		<b>Engineering Services, 2024</b>	External						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Gross Cost	165					165
		2024 is for the renewal of existing granular paths and drainage improvements. Work will be completed in coordination with the Region.							

1800 King Rd.

Bayview Park is classified as a city park and includes a leash free area, model airplane clubhouse and airstrip, picnic shelter, trails and two parking lots. It is part of the Cootes to Escarpment EcoPark System.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
34	2024	<b>Beachway Park</b>	<b>Capital</b>	25	265			950	1,240
		PO-PR-1570 Infrastructure Renewal	<b>Reserve Funds</b>					550	550
		<b>Engineering Services, 2024, 2025, 2028, 2030, 2031</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>	25	265			1,500	1,790
		2024 work is design.							
		2025 work is for the replacement of the playground.							
		2028 work is for the resurfacing of the Waterfront Trail.							
		2030 work is design.							
		2031 work is for improvements to RPF storage and facilities, recreational trail and seating.							

**Related Projects**

PO-PD-1460 Beachway Park Master Plan

1100 Lakeshore Rd.

Beachway Park is classified as a city park. It is a Regional Waterfront Park providing access to a dynamic beach, recreational connection to the lift bridge, pavilion with comfort amenities and significant environmental features. Through report LPS54-15, Regional Council approved the master plan in 2015 which guides the development and renewal of this park.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
35	2024	<b>Burloak Park</b> PO-PR-1653 Infrastructure Renewal <b>Engineering Services, 2024, 2026</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital	25		550			575
			Reserve Funds						
			External						
			<b>Gross Cost</b>	25		550			575
		2024 includes design. 2026 includes the replacement of the playground and safety surfacing.							

5420 Lakeshore Rd.

Burloak Park is a Regional Waterfront Park, providing a playground, walkways, parking, extensive vegetation and unique environmental features. Shoreline protection work has been completed by the Region to provide access to the lake. Through report LPS13-14, Region Council approved master plan in 2014 which guides the development and renewal of this park.

36	2024	<b>Cavendish Park</b> PO-PR-1572 Infrastructure Renewal <b>Engineering Services, 2024, 2028, 2029</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital	300				350	650
			Reserve Funds					300	300
			External						
			<b>Gross Cost</b>	300				650	950
		2024 is for the reconstruction of the ball diamond. 2028 includes design work for the following year. 2029 is for reconstruction of pathway and pedestrian bridge, replacement of playground equipment and swings.							

**Related Projects**

PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation

2155 Cavendish Dr.

Cavendish Park is classified as a neighbourhood park providing 1 baseball diamond, playground and recreational trail.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
37	2024	<b>Ireland Park</b>	<b>Capital</b>	895		650	650	1,000	3,195
		PO-PR-1564 Infrastructure Renewal	<b>Reserve Funds</b>	305			350	500	1,155
		<b>Engineering Services, 2024, 2026, 2027, 2030</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>	1,200		650	1,000	1,500	4,350
		2024 works include replacement of sport lighting systems on ball diamonds D1 and D2, irrigation systems on ball diamonds D1, D2 and D3, one pedestrian bridge replacement and design work for 2026.							
		2026 includes replacement of the main playground and safety surface and design work for the following year.							
		2027 work includes replacement of pedestrian bridges and renewal of ball diamond D4.							
		2030 work includes the reconstruction of the main parking lot with improved pedestrian connection (sidewalk) from Headon Forest Road. This renewal will result in improved accessibility, lighting, drainage and circulation.							

**Related Projects**

- SM-SD-1358 Tuck Creek Erosion Control (Dundas Street to Hydro R.O.W.)
- PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation

2315 Headon Forest Drive

Ireland Park is classified as a community park providing 4 baseball diamonds, 4 soccer fields, tennis courts, 2 playgrounds, splash pad, basketball court, recreational trails connecting to the Crosstown Recreational Trails, washroom facilities and parking.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
38	2024	<b>LaSalle Pier Condition Inspection</b> PO-PR-1639 Infrastructure Renewal <b>Engineering Services, 2024, 2029</b> This project informs the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital	35				35	70
			Reserve Funds						
			External						
			<b>Gross Cost</b>	35				35	70
		This project includes an above and below water inspection of the public pier. These condition assessments are repeated on a 5-year cycle.							

50 North Shore Blvd E.

The LaSalle Pier is part of LaSalle Park. The pier provides public parking, walkways, seating areas, the Burlington Sailing & Boating Club and 2 public launch ramps.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
39	2024	<b>Millcroft Park</b>	<b>Capital</b>	275		225	1,000	975	2,475
		PO-PR-1566 Infrastructure Renewal	<b>Reserve Funds</b>	275		225		25	525
		<b>Engineering Services, 2024, 2026, 2027, 2029</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>	550		450	1,000	1,000	3,000
		2024 includes replacement of the playground and safety surface.							
		2026 includes the preparation and consultation for a complete park phased renewal plan, detailed design (all phases) and construction of phase one of the implementation of the renewal plan.							
		2027 includes construction for phase two of the implementation of the renewal plan.							
		2029 includes construction for phase three of the implementation of the renewal plan.							
		4520 Millcroft Park Dr.							
		Millcroft Park is classified as a community park providing 3 baseball diamonds, 1 soccer field, washroom building, public access tennis courts, playground, spray pad, basketball court, shade structure, seating areas, recreational trails, parking and RPF maintenance building.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
40	2024	<b>Nelson Park</b>	<b>Capital</b>	350		150	600	400	1,500
		PO-PR-1688 Infrastructure Renewal	<b>Reserve Funds</b>	200				250	450
		<b>Engineering Services, 2024, 2026-2029</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>	550		150	600	650	1,950
		2024 work includes the replacement of the playground and safety surface.							
		2026 work includes detailed design (for construction the following years)							
		2027-2029 work includes improvements to recreational trails, ball diamond D1, parking lot and bleachers, ball diamond D3 and basketball court.							
<b>Related Projects</b>									
FB-MB-1725		Park Buildings - Revitalization							
		4183 New Street							
		Nelson Park is classified as a community park providing 3 baseball diamonds, playground, 2 soccer fields, BMX dirt jump course, multi-use court, recreational trails connecting to the Centennial Recreational Trail, Nelson Arena and Nelson Pool, washroom buildings, Appleby Tennis Club and parking.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
41	2024	<b>Norton Park</b> PO-PR-1579 Infrastructure Renewal <b>Engineering Services, 2024-2027</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Capital</b>	25	575	675	700		1,975
			<b>Reserve Funds</b>		25	25			50
			<b>External</b>						
			<b>Gross Cost</b>	25	600	700	700		2,025
		2024 includes design work for playground, swings, safety surfacing, skatepark and multi-use court renewal.							
		2025 includes construction of playground, swings, safety surfacing, skatepark and multi-use court renewal and design work for artificial turf carpet replacement (2026 & 2027).							
		2026 work includes replacement of the artificial turf carpet on F1 (north).							
		2027 work includes replacement of the artificial turf carpet on F2 (south).							
		3035 Tim Dobbie Drive							
		Norton Park is classified as a community park providing 1 artificial turf soccer field, 1 artificial turf football/soccer/field hockey field, skateboard park, spray pad, multi-use court, playground, seating areas, recreational trails, washroom/shade pavilion with RPF maintenance facility, leash free area and parking.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
42	2024	<b>Orchard Park</b> PO-PR-1568 Infrastructure Renewal <b>Engineering Services, 2024, 2026</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital	25		550			575
			Reserve Funds						
			External						
			<b>Gross Cost</b>	25		550			575
		2024 includes design work. 2026 work includes the replacement/renewal of the playground, swings, recreational trails, multi-use court and site furnishings.							

2255 Sutton Drive

Orchard Park is classified as a community park providing 1 artificial turf soccer field, 1 natural grass soccer field, a playground, spray pad, skateboard feature, recreational trails, seating areas, washroom/RPF maintenance facility and parking.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
43	2024	<b>Park - Repair and Renewal</b>	<b>Capital</b>	237	225	120	250	19,475	20,307
		PO-PR-101 Infrastructure Renewal	<b>Reserve Funds</b>	3		42		3,095	3,140
		<b>Engineering Services, 2024-2033</b>	<b>External</b>						
		Unanticipated infrastructure repair and renewal requirements of existing park assets at various locations. Future Park Repair & Renewal budgets will be guided and informed by the Asset Management Services group.	<b>Gross Cost</b>	239	225	162	250	22,570	23,446
		Years 2031 to 2033 funding is shown as block funding and will be assigned to asset replacement and in-year renewal needs in future budget preparations.							
		Funding under this project will also maintain as-needed inventory and/or condition assessments of park infrastructure to support the City's park asset management program.							
		In 2024, funding will be used to install a fence at Cleaver Park.							
44	2024	<b>Park Repair Renewal - Backflow Prevention</b>	<b>Capital</b>	120	150				270
		PO-PR-1760 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Engineering Services, 2024, 2025</b>	<b>External</b>						
		Relocation of existing below ground backflow preventers and water meters to above ground cabinets.	<b>Gross Cost</b>	120	150				270
		2024 is the first phase of the relocation program.							
		2025 is intended to be the final phase of the relocation program.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
45	2024	<b>Pedestrian Bridge Inspections &amp; Rehabilitation</b>	Capital	100	50	100		4,325	4,575
		PO-PR-1819 Infrastructure Renewal	Reserve Funds					150	150
		<b>Engineering Services, 2024-2026, 2028-2033</b>	External						
		Ongoing inspection and rehabilitation of pedestrian bridges in parks and recreational trails.	<b>Gross Cost</b>	100	50	100		4,475	4,725

Some bridge replacements are included in individual park renewal projects. See list of related projects for those sites.

**Related Projects**

- PO-PR-1564 Ireland Park
- PO-PR-1572 Cavendish Park
- PO-PR-1677 Kernduff Park
- PO-PR-1693 Westbury Park
- PO-PD-1733 Recreational Multi-Use Trail - Sheldon Creek
- PO-PR-1816 Pineland Park
- PO-PR-1826 Wellington Park
- PO-PR-1935 Duncaister Park
- PO-PD-1974 Eileen and John Holland Nature Sanctuary
- PO-PR-2041 Tyandaga Golf Course – Repair and Renewal

Various parks and trails throughout the City.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
46	2024	<b>Pinemeadow Park</b> PO-PR-1700 Infrastructure Renewal <b>Engineering Services, 2024</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital	205					205
			Reserve Funds	45					45
			External						
			<b>Gross Cost</b>	<b>250</b>					<b>250</b>
		2024 work includes the renewal of the playground, swings, site furnishings, soccer goal posts and recreational trail.							
		3171 Pinemeadow Rd. Pinemeadow Park is classified as a neighbourhood park providing a playground, soccer field, recreational trail and seating area.							
47	2024	<b>School Playground Improvement Strategy</b> PO-PR-133 Infrastructure Renewal <b>Engineering Services, 2024-2029</b> This project implements the phased replacement/renewal of playground assets on school board property (PR-21-08 Playground Improvement Strategy) on a life cycle basis identified in the parks asset management plan.	Capital	200	270	50	150	465	1,135
			Reserve Funds				150	115	265
			External						
			<b>Gross Cost</b>	<b>200</b>	<b>270</b>	<b>50</b>	<b>300</b>	<b>580</b>	<b>1,400</b>
		2024 to 2027 - Central PS, King Road PS, Lakeshore PS, Tom Thomson PS and Pauline Johnson PS, Mohawk PS. Paul A. Fisher PS 2028 to 2029 - Locations to be determined							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
48	2024	<b>Spencer Smith Park</b>	<b>Capital</b>	210	270			775	1,255
		PO-PR-1290 Infrastructure Renewal	<b>Reserve Funds</b>					475	475
		<b>Engineering Services, 2024, 2025, 2030, 2031</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>	210	270			1,250	1,730
		2024 work is to replace the artificial turf surface and drainage layer of the splash pad.							
		2025 work is for accessibility improvements.							
		Work in 2030 and 2031 is ongoing renewal of assets in the west end of the park and irrigation improvements.							

**Related Projects**

- FB-CC-1107 Waterfront Centre - Repair and Renewal
- PO-PR-1379 Spencer Smith Park - Brant Street Pier and Waterfront Promenade (Inspection and Remedial Work)

4100 Lakeshore Rd.

Spencer Smith Park is classified as a city park and is part of the Regional Waterfront Park. This significant urban waterfront park provides large lawn areas for special events, pier, promenade, playground, Dofasco splash pad, Rotary pond, Waterfront Centre, naval monuments, Centennial terrace, gazebo, recreational trails and parking facilities.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
49	2024	<b>Spencer Smith Park - Brant Street Pier and Waterfront Promenade (Inspection and Remedial Work)</b>	Capital	1,295	900	25	65	8,050	10,335
		PO-PR-1379 Infrastructure Renewal	Reserve Funds		290				290
		<b>Engineering Services, 2024-2033</b>	External						
		To ensure the integrity and longevity of the Brant Street Pier and Waterfront Promenade, there are regular condition inspections and remedial works planned. Inspections are typically below and above water and are on a 3-year cycle. Ongoing required maintenance and repair of minor deficiencies is undertaken by RPF.	<b>Gross Cost</b>	1,295	1,190	25	65	8,050	10,625

If more significant repairs are identified in the inspections, further capital funding will be required.

Promenade work in 2024 includes filling voids in outfalls, constructing concrete toe slabs, replacing steel caps and clips, installing deflector plates, repairing concrete and replacing west stair railing.

Pier work in 2025 includes waterproofing the deck and coating the steel caisson layer.

Work in 2026-2029 includes remedial work and inspections.

Work in 2030 to 2033 includes resurfacing the Waterfront Promenade and accruing funding towards major seawall rehabilitation in later years beyond the 10-year forecast.

**Related Projects**

PO-PR-1290 Spencer Smith Park

4100 Lakeshore Road

Spencer Smith Park is home to several unique assets including the Brant Street Pier and the Waterfront Promenade . The Brant Street Pier extends from the shoreline approximately 137 meters over Lake Ontario at the east end of the Park. The Waterfront Promenade is made of up the upper walkway , lower promenade, parapet wall and seawall which provides shoreline protection along the entire length of Spencer Smith Park.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
50	2024	<b>Sports Lighting - Relamping Program</b> PO-PR-1801 Infrastructure Renewal <b>Engineering Services</b> , 2024, 2025, 2027, 2028, 2029 Light bulb replacement program for sports lighting systems to maintain desired light levels. There are 30 sports lighting systems in operation.	Capital	65	65		35	130	295
			Reserve Funds				30		30
			External						
			<b>Gross Cost</b>	65	65		65	130	325
<hr/>									
51	2024	<b>Thorpe Park</b> PO-PR-1692 Infrastructure Renewal <b>Engineering Services</b> , 2024, 2025 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2024 work includes detailed design. 2025 work includes the renewal of the ball diamond, recreational trail, playground, swings and site furnishings.	Capital	25	300				325
			Reserve Funds						
			External						
			<b>Gross Cost</b>	25	300				325
<hr/>									
1140 Stephenson Drive Thorpe Park is classified as a neighbourhood park providing 1 baseball diamond, multi-use court, playground, seating areas, recreational trails and parking.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
52	2024	<b>Tyandaga Golf Course – Repair and Renewal</b>	Capital	200				350	550
		PO-PR-2041 Infrastructure Renewal	Reserve Funds	400					400
		<b>Engineering Services, 2024, 2029</b>	External						
		Funding is intended to stabilize, replace or make improvements to existing outdoor assets, and maintain a safe environment for patrons using Tyandaga Golf Course facilities. Green initiatives are considered when components are renewed/replaced.	<b>Gross Cost</b>	600				350	950

2024 and 2029 include continued renewal.

**Related Projects**

- FB-TY-153 Tyandaga Golf Club - Repair and Renewal
- PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation

53	2024	<b>Windows to the Lake</b>	Capital	200					200
		PO-PR-1933 Infrastructure Renewal	Reserve Funds	50					50
		<b>Engineering Services, 2024</b>	External						
		This project is for construction work related park improvements for the Green Street Window to the Lake in 2024.	<b>Gross Cost</b>	250					250

2024: Location=Green Street Window to the Lake

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
54	2025	<b>Brant Hills Park</b>	<b>Capital</b>		140	750			890
		PO-PR-1691 Infrastructure Renewal	<b>Reserve Funds</b>		100	250			350
		<b>Engineering Services, 2025, 2026</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>		240	1,000			1,240
		2025 work includes detailed design.							
		2026 work includes the renewal of the playground, swings, recreational trails, irrigation systems, drainage, bleachers, site furnishings, tennis court and replacement of ball diamond D2.							
<b>Related Projects</b>									
SM-SD-1269		Rambo Creek Erosion Control (Melissa Crescent to Upper Middle Road)							
SM-SD-1769		Rambo Creek Erosion Control at Duncaster Road Construction							
2300 Duncaster Drive									
Brant Hills Park is classified a community park providing 3 baseball diamonds, 3 soccer fields, playground, splash pad, public assess tennis courts, skateboard feature, recreational trails and the Brant Hills Community Centre and Public Library.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
55	2025	<b>City View Park - Renewal</b>	<b>Capital</b>		100	300		1,940	2,340
		PO-PR-1577 Infrastructure Renewal	<b>Reserve Funds</b>			250	25	160	435
		<b>Engineering Services, 2025-2029</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>		100	550	25	2,100	2,775
		2025 includes design for replacement of the playground and the artificial turf carpet for F1 (2029), F2 (2029), and F3 (2028).							
		2026 work includes the replacement of playground, swings and safety surfacing.							
		2027 is design for the following years.							
		2028 work includes the replacement of artificial turf carpet on F3 (east).							
		2029 work includes the replacement of the artificial turf carpet on F1 (west) and F2 (central).							
		Renewal of artificial turf fields to include new shock pad to reduce future capital costs when replacing the carpet surface, improved maintenance and reduced amount of rubber infill materials.							
<b>Related Projects</b>									
PO-PD-115		City View Park - Sportsfield Development							
2500 Kerns Road									
City View is classified as a city park and is located on the Niagara Escarpment . The park provides 3 artificial turf soccer fields, playground, stormwater management ponds, recreational trails, internal roads, parking and an RPF maintenance facility. The Bruce Trail runs through the park.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
56	2025	<b>Community Garden - Renewal</b>	<b>Capital</b>		60	100			160
		PO-PR-1883 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Engineering Services, 2025, 2026</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>		60	100			160
		Work includes renewal at the following locations:							
		2025 Central Park							
		2026 Amherst Park and Francis Road Bikeway							
<b>Related Projects</b>									
	PO-PD-1562	Community Garden - Development							
		Amherst Park - 2030 Amherst Heights Court							
		Central Park - 2299 New Street							
		Francis Road Bikeway - 717 North Shore Boulevard East							
		Ireland Park - 2315 Headon Forest Drive							
		Maple Park - 750 Maple Avenue							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
57	2025	<b>Downtown Civic Square - Revitalization</b>	<b>Capital</b>		447				447
		PO-PR-1981 Infrastructure Renewal	<b>Reserve Funds</b>		362				362
		<b>Engineering Services, 2025</b>	<b>External</b>		3,018				3,018
		This project is a transformation of the Civic Square space in the downtown. The primary objectives of this project are to achieve current AODA (Accessibility of Ontario Disabilities Act) requirements, revitalize and enhance a space that is inclusive and for people of all ages and abilities, support changing community needs, and demonstrate how successful public spaces can be built with an environmental approach (through low impact design).	<b>Gross Cost</b>		3,827				3,827
		The general scope of work will include the replacement of existing pavement and stairs to an accessible, barrier free surface. It will also include upgrading the outdoor electrical system to support community programming, major festivals and events, as well as casual use of the public space. A new interactive water feature, site furniture and new tree plantings with structural cells to support healthy tree growth will also be considered. The revitalization of Civic Square will allow for both the continuation of existing uses and programs, as well as open up new opportunities that will improve the overall quality of, and public experience in, a key downtown space.							
		This project was approved for Investing in Canada Infrastructure: Community, Culture & Recreation Stream funding (Council report CS-10-21).							
<b>Related Projects</b>									
	RD-RL-1931	Downtown Streetscape Infrastructure Renewal							
	2025 is for construction								

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
58	2025	<b>McCoy Common Parkette</b> PO-PR-1934 Infrastructure Renewal <b>Engineering Services, 2025, 2026</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital		15	50			65
			Reserve Funds						
			External						
			<b>Gross Cost</b>		15	50			65
		2025 is design work for the following year. 2026 is renewal work to hard surface areas, gardens, and site furniture.							
1795 McCoy Avenue McCoy Common is classified as a parkette and offers seating areas and garden beds.									
59	2025	<b>Pineland Park</b> PO-PR-1816 Infrastructure Renewal <b>Engineering Services, 2025, 2026, 2029, 2030</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital		50	350		250	650
			Reserve Funds						
			External						
			<b>Gross Cost</b>		50	350		250	650
		2025 includes design work. 2026 includes the replacement of the pedestrian bridge and recreational trail improvements. 2029 includes design work. 2030 includes replacement of the playground, swings, safety surface and site furnishings.							
<b>Related Projects</b>									
SM-SD-512		Appleby Creek Erosion Control (South Service Road to Lake Ontario)							
PO-PR-1819		Pedestrian Bridge Inspections & Rehabilitation							
371 Bryant Cres. Pineland Park is classified as a neighbourhood park and includes recreational trail connections, soccer field and a playground.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
60	2025	<b>Sherwood Forest Park - West Side Renewal</b>	<b>Capital</b>		1,100		25	400	1,525
		PO-PR-1567 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Engineering Services, 2025, 2027, 2028</b>	<b>External</b>						
		This project implements the phased replacement existing park assets based on a life cycle basis identified in the park's asset management plan.	<b>Gross Cost</b>		1,100		25	400	1,525
		2025 work includes the renewal of the playground, the replacement of sports lighting system on soccer field F2 and repair of the main parking lot							
		2027 is design work for the following year.							
		2028 work includes continued renewal of the west side of the park.							
<b>Related Projects</b>									
		FB-CC-1135 Sherwood Community Centre Facility - Renewal / Enhancements							
		PO-PD-1593 Sherwood Forest Park - West Side Enhancements							
		SM-SD-1360 Sheldon Creek Erosion Control (CNR to New Street)							
5270 Fairview St.									
Sherwood Forest Park is a classified as a city park. It provides 6 soccer fields one of which is artificial turf, 3 soccer domes, 4 baseball diamonds, 1 rugby field, playground, community center, washroom building and parking facilities.									
61	2025	<b>Tecumseh Park</b>	<b>Capital</b>		250				250
		PO-PR-1669 Infrastructure Renewal	<b>Reserve Funds</b>		150				150
		<b>Engineering Services, 2025</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>		400				400
		2025 work includes the replacement of the ball diamond and pathways. Design was previously approved.							
685 Regency Court									
Tecumseh Park is classified as a neighbourhood park providing a baseball diamond and playground .									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
62	2026	<b>Aldershot Park</b> PO-PR-1574 Infrastructure Renewal <b>Engineering Services, 2026</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2026 work includes replacement of the baseball backstop (D1), line fence, and playground and renewal of the recreational trail and lighting system. Design was previously approved.	Capital			600			600
			Reserve Funds						
			External						
			<b>Gross Cost</b>			600			600
1071 Gallagher Rd. Aldershot Park is classified as a neighborhood park providing 2 baseball diamonds, a playground, recreational trails, parking and the Aldershot Tennis Club.									
63	2026	<b>Amherst Park</b> PO-PR-1666 Infrastructure Renewal <b>Engineering Services, 2026, 2027</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2026 is design work for the following year. 2027 work includes renewal of the playground, swings, site furnishings.	Capital			25	225		250
			Reserve Funds						
			External						
			<b>Gross Cost</b>			25	225		250
2030 Amherst Heights Court Amherst Park is classified as a neighbourhood park providing a playground, community garden, seating areas and recreational trails.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
64	2026	<b>Centennial Recreational Trail</b>	<b>Capital</b>			50	770		820
		PO-PR-1682 Infrastructure Renewal	<b>Reserve Funds</b>				146		146
		<b>Engineering Services, 2026, 2027</b>	<b>External</b>						
		This project implements the replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>			50	916		966
		2026 is design work for the following year.							
		2027 includes the asphalt surface renewal construction work.							

**Related Projects**

- SM-SD-1360 Sheldon Creek Erosion Control (CNR to New Street)
- SM-SM-1623 Tuck Creek Culverts Upgrade and Channelization (North of New Street to Spruce Avenue)
- SM-SM-1628 Tuck Creek Culvert Upgrade (Rexway Dr and Rockwood Dr)
- SM-SM-1629 Appleby Creek Flood Mitigation (Fairview Street to Pinedale Avenue)
- SM-SD-512 Appleby Creek Erosion Control (South Service Road to Lake Ontario)
- PO-PR-877 Recreational Multi-Use Trail
- SM-SD-1415 Appleby Creek Erosion Control (Dundas Street to Upper Middle Road)
- PO-PD-877 Recreational Multi-Use Trails - Master Plan Update
- PO-PD-2111 Multi-Use Trails

**423 Martha Street**

Centennial Recreational Trail is classified as a special resource area providing a recreational trail from Martha St. to Burloak Dr., vehicle control bollards, wayfinding signage and seating areas.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL	
<b>Part 'PR': Park Renewal</b>										
65	2026	<b>Cleaver Park</b> PO-PR-1708 Infrastructure Renewal <b>Engineering Services, 2026</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2026 work includes design and construction for the renewal of the playground, swings, site furnishings, fencing and recreational trail.	Capital			125			125	
			Reserve Funds				125			125
			External							
			Gross Cost				250			250
2104 Cleaver Ave. Cleaver Park is classified as a neighbourhood park providing a playground, recreational trails and woodlot.										
66	2026	<b>Crosstown Recreational Trail</b> PO-PR-2089 Infrastructure Renewal <b>Engineering Services, 2026, 2028</b> This project implements the replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2026 is design work. 2028 includes asphalt surface renewal construction work.	Capital			50		750	800	
			Reserve Funds					187		187
			External							
			Gross Cost				50		937	987
2211 Mountainside Drive Crosstown Trail is classified as a special resource area providing a recreational trail from Mountainside Dr. to Berwick Dr., vehicle control bollards, wayfinding signage and seating areas.										

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
67	2026	<b>Earl Court Park</b>	<b>Capital</b>			25	168		193
		PO-PR-1825 Infrastructure Renewal	<b>Reserve Funds</b>				58		58
		<b>Engineering Services, 2026, 2027</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>			25	225		250
		2026 includes design.							
		2027 includes the replacement of the playground, site furniture and recreational trails.							
		801 Francis Rd.							
		Earl Court Park is classified as a neighbourhood park. The park includes a playground, swings, recreational trails and pedestrian bridge.							
68	2026	<b>Fairfield Parkette</b>	<b>Capital</b>			5	90		95
		PO-PR-1694 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Engineering Services, 2026, 2027</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>			5	90		95
		2026 is design for work the following year.							
		2027 work includes the renewal of the swings and site furnishings.							
		952 Gorton Avenue							
		Fairfield Parkette is classified as a parkette providing swings and a seating area.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
69	2026	<b>Fothergill Woods Park</b>	<b>Capital</b>			25	340		365
		PO-PR-1704 Infrastructure Renewal	<b>Reserve Funds</b>				60		60
		<b>Engineering Services, 2026, 2027</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>			25	400		425
		2026 is design for work the following year.							
		2027 work includes the renewal of the playground, swings, site furnishings, ball diamond D1, basketball court and pathways.							
<b>Related Projects</b>									
		SM-SD-1360 Sheldon Creek Erosion Control (CNR to New Street)							
		480 Fothergill Boulevard							
		Fothergill Woods Park is classified as a neighbourhood park providing 1 baseball diamond, a playground, full basketball court, recreational trails and parking.							
70	2026	<b>Greenwood Park</b>	<b>Capital</b>			285			285
		PO-PR-1818 Infrastructure Renewal	<b>Reserve Funds</b>			90			90
		<b>Engineering Services, 2026</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>			375			375
		2026 includes replacement of soccer goal posts, backstop and accessible recreational trail connections to the sports fields. Design was previously approved funding.							
		703 Greenwood Drive							
		Greenwood Park is classified as a neighbourhood park that includes a soccer field, baseball diamond, parking and recreational trail connection to the Francis Road Bikeway.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
71	2026	<b>Kerncliff Park</b>	<b>Capital</b>			100		805	905
		PO-PR-1677 Infrastructure Renewal	<b>Reserve Funds</b>					195	195
		<b>Engineering Services, 2026, 2028</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis as identified in the parks asset management plan.	<b>Gross Cost</b>			100		1,000	1,100
		2026 is design work.							
		2028 work is for the renewal of the wood boardwalk and pedestrian bridges.							
<b>Related Projects</b>									
		PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation							
		2198 Kerns Road							
		Kerncliff Park is classified a special resource area providing a significant woodlot on the Niagara Escarpment , reclaimed quarry, boardwalk, pedestrian creek bridges, trails, shade pavilion, and parking. Kerncliff Park is owned by Conservation Halton and developed and maintained by the city .							
72	2026	<b>Lowville Park</b>	<b>Capital</b>			550			550
		PO-PR-1594 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Engineering Services, 2026</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan and approved through the Lowville Park Master Plan Review PR-08-13.	<b>Gross Cost</b>			550			550
		2026 work is for the renewal of the playground, swings and ball diamond area.							
		Design was previously approved funding.							
		6207 Guelph Line							
		Lowville Park is classified as a city park. It is a significant rural park located in the Bronte Creek valley. Lowville provides 5 picnic areas, 1 baseball diamond, trail system, pedestrian bridges, a playground, park pavilion/washroom facilities, School House (designated heritage building), parking and extensive natural vegetation associated with Bronte Creek.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
73	2026	<b>Sioux Lookout Park</b> PO-PR-1824 Infrastructure Renewal <b>Engineering Services, 2026, 2027</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2026 includes design. 2027 includes the replacement of seating areas, site furniture, recreational trails and lighting system.	<b>Capital</b>			25	100		125
			<b>Reserve Funds</b>				50		50
			<b>External</b>	<hr/>					
			<b>Gross Cost</b>			25	150		175
3252 Lakeshore Rd. Sioux Lookout Park is classified as a parkette. It is a lakeside parkette that includes a recreational trail connection to the Waterfront Trail , several seating areas and parking lot.									
74	2026	<b>Westbury Park</b> PO-PR-1693 Infrastructure Renewal <b>Engineering Services, 2026-2029</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2026 includes design work for construction in the following year. 2027 includes the renewal of the playground, swing, site furnishings and recreational trail. 2028 is design work for the following year. 2029 includes renewal of pedestrian bridge and stairs along trail system.	<b>Capital</b>			25	100	650	775
			<b>Reserve Funds</b>				70		70
			<b>External</b>	<hr/>					
			<b>Gross Cost</b>			25	170	650	845
<b>Related Projects</b> PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation  1470 Westbury Avenue Westbury Park is classified as a neighbourhood park providing a playground , recreational trail and woodlot.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
75	2027	<b>Bayshore Park</b>	<b>Capital</b>				25	600	625
		PO-PR-1890 Infrastructure Renewal	<b>Reserve Funds</b>				25		25
		<b>Engineering Services, 2027, 2028</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>				50	600	650
		2027 is for design work for the following year.							
		2028 includes the replacement of site furniture, shoreline railing and parking lot.							

322 North Shore Boulevard East

Bayshore Park is classified as a parkette. This lakefront parkette has a parking lot, site furniture and a large open grass area.

76	2027	<b>Berton Park</b>	<b>Capital</b>				25	500	525
		PO-PR-1891 Infrastructure Renewal	<b>Reserve Funds</b>				25		25
		<b>Engineering Services, 2027, 2028</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>				50	500	550
		2027 is design work for the following year.							
		2028 work includes the replacement of the playground, swings, basketball court, goal posts, irrigation system and recreational trails.							

4050 Berton Avenue

Berton Park is classified as a neighbourhood park providing one soccer field, one half basketball court, a playground, parking lot and recreational trail connection to the Crosstown Recreational Trail.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
77	2027	<b>Bolus Gardens Parkette</b> PO-PR-1679 Infrastructure Renewal <b>Engineering Services, 2027, 2028</b> This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Capital				25	200	225
			Reserve Funds						
			External						
			<b>Gross Cost</b>				25	200	225
		2027 is design for the following year. 2028 is renewal of the basketball/ball hockey courts.							
870 Francis Rd. Bolus Gardens Parkette is classified as a parkette providing a playground, basketball court, ball hockey pad, horticultural gardens and walkway connected to the Francis Road Bikeway.									
78	2027	<b>Central Park</b> PO-PR-1569 Infrastructure Renewal <b>Engineering Services, 2027, 2028</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital				25	550	575
			Reserve Funds						
			External						
			<b>Gross Cost</b>				25	550	575
		2027 is design work for the following year. 2028 work is the replacement of ball diamond (D1), goal post replacements, irrigation improvements and recreational trails.							
2299 New Street Central Park is classified as a community park. The park provides 4 soccer fields, 2 baseball diamonds and shared cricket pitch, 2 playgrounds, community garden, Rotary memorial forest, labyrinth, rose garden, bandshell, and parking. Buildings include Central Library, Drury Lane Theatre, Music Centre, Rotary Youth Centre, Central Arena, Burlington Curling Club, Burlington Tennis Club, Seniors Centre, Burlington Lawn Bowling Club and RPF maintenance facility.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
79	2027	<b>Doug Wright Park</b>	<b>Capital</b>				15	200	215
		PO-PR-1892 Infrastructure Renewal	<b>Reserve Funds</b>				10		10
		<b>Engineering Services, 2027, 2028</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>				25	200	225
		2027 is design work for the following year.							
		2028 is for additional trees and replacement of the irrigation system.							

4725 Doug Wright Drive

Doug Wright Park is classified as a neighbourhood park and provides a lit baseball diamond , playground, multi-use court and parking lot.

80	2027	<b>Hidden Valley Park</b>	<b>Capital</b>				25	825	850
		PO-PR-1575 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Engineering Services, 2027-2030</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>				25	825	850
		2027 is design work for the following year.							
		2028 work is for the replacement of ball diamond D1.							
		2029 is design work for the following year.							
		2030 includes renewal of the upper playground area.							

**Related Projects**

- SM-SD-295 Grindstone Creek Erosion Control (Waterdown Rd to Main Branch in Hidden Valley Park)
- SM-SD-1260 Grindstone Creek Erosion Control (Unsworth Avenue to Sumac Drive)

1137 Hidden Valley Road

Hidden Valley Park is classified as a city park providing 2 playgrounds, picnic areas, 2 shade structures, 2 washroom buildings, spray pad, 1 baseball diamond, seating areas, recreational trails, the Model Train Club and parking. This park has significant woodlot with the Grindstone Creek running through the park.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
81	2027	<b>Kerns Park</b>	<b>Capital</b>				455		455
		PO-PR-1571 Infrastructure Renewal	<b>Reserve Funds</b>				160		160
		<b>Engineering Services, 2027</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>				615		615
		2027 work includes the replacement of the playground, swings, site furniture and one ball diamond. Design was prior approved funding.							

**Related Projects**

SM-SD-1269 Rambo Creek Erosion Control (Melissa Crescent to Upper Middle Road)

1801 Kerns Rd.

Kerns Park is classified as a neighbourhood park providing a playground, 2 baseball diamonds, shade structure, recreational trails and parking lot.

82	2027	<b>Kilbride Park</b>	<b>Capital</b>				50	900	950
		PO-PR-1893 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Engineering Services, 2027, 2030</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>				50	900	950
		2027 is for design work.							
		2030 for the replacement of the playground and sports field renewal.							

2175 Blessington Street

Kilbride Park is classified as a community park providing two baseball diamonds, a playground, skate park, parking lot, community hall and a joint venture tennis club.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
83	2027	<b>Kinsmen Park</b>	<b>Capital</b>				13	225	238
		PO-PR-1894 Infrastructure Renewal	<b>Reserve Funds</b>				13		13
		<b>Engineering Services, 2027, 2028</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>				25	225	250
		2027 is design work for the following year							
		2028 includes replacement of the playground, swings, safety surface and site furnishings							

2496 Cavendish Dr.

Kinsmen Park is classified as a neighbourhood park and is adjacent Bruce T. Lindley Public School. This park provides a soccer field, baseball diamond and playground.

84	2027	<b>Leighland Park</b>	<b>Capital</b>				800		800
		PO-PR-1684 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Engineering Services, 2027</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>				800		800
		2027 work is for the design and construction of a new splash pad, renewal of ball diamond (D1), and parking lot improvements.	<b>Operating Budget Impact</b>						
			2027	Exp/(Rev)			30.0		

1200 Leighland Rd.

Leighland Park is classified a neighbourhood park providing 2 baseball diamonds, a playground, public access tennis courts, multi-use court and parking.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
85	2027	<b>Mountainside Park</b>	<b>Capital</b>				25	325	350
		PO-PR-1822 Infrastructure Renewal	<b>Reserve Funds</b>					225	225
		<b>Engineering Services, 2027, 2028</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>				25	550	575
		2027 includes design work.							
		2028 includes the replacement of the playground and safety surfacing on east side of the park.							
		2205 Mount Forest Drive							
		Mountainside Park is classified as a community park and includes an arena, pool, skate feature, multi-use court, 2 playgrounds, parking and recreational trails.							
86	2027	<b>Newport Park</b>	<b>Capital</b>				25	400	425
		PO-PR-1668 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Engineering Services, 2027, 2028</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>				25	400	425
		2027 includes design work for the following year.							
		2028 work is for the renewal of the playground, swings, site furnishings, soccer goal posts and recreational trails.							
		3020 Headon Forest Dr.							
		Newport Park is classified a neighbourhood park providing 1 soccer field, playground, seating area shade structure and parking. The walkways connect to the Crosstown Recreational Trail.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
87	2027	<b>Orchard Parkettes</b> PO-PR-1889 Infrastructure Renewal <b>Engineering Services, 2027, 2028</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital Reserve Funds External				360	300	660
			<b>Gross Cost</b>				360	300	660
		2027 is for design for all years and renewal work at Avalon and Dryden parkettes . 2028 is for renewal work at Easton and Prescott parkettes.							
<p>Apple Blossom Parkette - 5060 Dryden Avenue                      Avalon Parkette - 2284 Avalon Drive                      Dryden Parkette - 5043 Dryden Avenue                      Easton Parkette - 2437 Whitehorn Drive                      Prescott Parkette - 5120 Dryden Avenue</p>									
88	2028-2033	<b>Apeldoorn Park</b> PO-PR-1937 Infrastructure Renewal <b>Engineering Services, 2028, 2029</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital Reserve Funds External					205	205
			<b>Gross Cost</b>					205	205
		2028 is design work for the following year. 2029 includes renewal of the playground.							
<p>1385 Elgin Street                      Apeldoorn Park is classified as a parkette. It includes a playground, swings, seating areas, and the downtown RPF maintenance facility.</p>									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
89	2028-2033	<b>Brock Park</b> PO-PR-2104 Infrastructure Renewal <b>Engineering Services, 2029, 2030</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2029 includes design for the following year. 2030 includes renewal of the recreational trail.	Capital Reserve Funds External Gross Cost					60	60
450 Nelson Ave. Brock Park is classified as a neighbourhood park. It includes pathway connections, seating areas, garden beds, and open passive space.									
90	2028-2033	<b>Clarksdale Park</b> PO-PR-1576 Infrastructure Renewal <b>Engineering Services, 2029, 2030</b> This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.  2029 is for design. 2030 is for renewal of ball diamond D1.	Capital Reserve Funds External Gross Cost					250	250
1220 Nottingham Ave. Clarksdale Park is classified as a neighbourhood park and is located beside Clarksdale Public School. The park provides a baseball diamond, playground and parking lot.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
91	2028-2033	<b>Duncaster Park</b>	<b>Capital</b>					625	625
		PO-PR-1935 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Engineering Services, 2028, 2029</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>					625	625
		2028 is design work for the following year.							
		2029 includes the renewal of trails, pedestrian bridge, and stairs.							

**Related Projects**

PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation

2259 Duncaster Drive

Duncaster Park is classified as a special resource area. It includes recreational trails, pedestrian bridge, and woodlot.

92	2028-2033	<b>Forestvale Park</b>	<b>Capital</b>					250	250
		PO-PR-1678 Infrastructure Renewal	<b>Reserve Funds</b>						
		<b>Engineering Services, 2029, 2030</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>					250	250
		2029 is for design for the following year.							
		2030 is to replace the playground.							

1076 Forestvale Dr.

Forestvale Park is classified as a special resource area providing a playground. The park is part of the Grindstone Creek tributary.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
93	2028-2033	<b>Grove Park</b> PO-PR-2105 Infrastructure Renewal <b>Engineering Services, 2029, 2030</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital Reserve Funds External					60	60
		2029 is design for the following year. 2030 is for construction.	<b>Gross Cost</b>					60	60

1120 Gallagher Rd.

Grove Park is classified as a parkette and features a woodlot with significant tree species and a seating area.

94	2028-2033	<b>Henderson Park</b> PO-PR-1936 Infrastructure Renewal <b>Engineering Services, 2028, 2029</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	Capital Reserve Funds External					250	250
		2028 is design for the following year. 2029 includes renewal of the playground and new accessible recreational trails.	<b>Gross Cost</b>					250	250

328 Henderson Road

Henderson Park is classified as a parkette and includes swings and passive lawn areas.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
95	2028-2033	<b>Maple Park</b> PO-PR-1565 Infrastructure Renewal <b>Engineering Services, 2028, 2029</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2028 is for design work for the following year. 2029 work includes the renewal of the concrete skatepark and ball diamond D3 irrigation.	Capital Reserve Funds External Gross Cost					1,050	1,050
<b>Related Projects</b>									
PO-PD-1815	Maple Park - Improvements  750 Maple Ave. Maple Park is classified as a community park providing a playground, skateboard park, 2 baseball diamonds, 1 soccer field, community garden, parking, the Burlington Gymnastic Club and the Burlington Trampoline and Tumbling Club.								
96	2028-2033	<b>Orchard Recreational Trails</b> PO-PR-2103 Infrastructure Renewal <b>Engineering Services, 2028, 2029</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2028 is for design for the following year. 2029 is for renewal of trails in the Orchard Community.	Capital Reserve Funds External Gross Cost					350	350
Orchard Community									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
97	2028-2033	<b>Palladium Park</b>	<b>Capital</b>					325	325
		PO-PR-1821 Infrastructure Renewal	<b>Reserve Funds</b>					200	200
		<b>Engineering Services, 2028, 2030</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>					525	525
		2028 includes design.							
		2030 includes the replacement of the playground, safety surfacing, repaving the multi-use court, irrigation system and additional trees.							
		4130 Palladium Way							
		Palladium Park is classified as a neighbourhood park and an intermediate soccer field, site furniture, recreational trails, playground, multi-use court and skate feature.							
98	2028-2033	<b>Sinclair Park</b>	<b>Capital</b>					175	175
		PO-PR-1820 Infrastructure Renewal	<b>Reserve Funds</b>					150	150
		<b>Engineering Services, 2028, 2029</b>	<b>External</b>						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>					325	325
		2028 includes design work for the following year.							
		2029 includes the replacement of the playground, safety surfacing, swings and improved accessible recreational trails.							
		2365 Sinclair Circle							
		Sinclair Park is classified as a neighbourhood park that includes a playground, open space and recreational trails.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
99	2028-2033	<b>Strathcona Park</b> PO-PR-2038 Infrastructure Renewal <b>Engineering Services, 2029, 2030</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2029 work includes design. 2030 work includes replacement of playground and baseball backstops (D1 & D2), line fence and pathways.	Capital Reserve Funds External Gross Cost					625	625
376 Belvenia Road Strathcona Park is classified as a neighbourhood park providing two ball diamonds and a playground.									
100	2028-2033	<b>Tansley Woods Community Centre Outdoor Playground</b> PO-PR-2092 Infrastructure Renewal <b>Engineering Services, 2029, 2030</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2029 is design work. 2030 work includes the replacement of the community center outdoor playground and safety surface.	Capital Reserve Funds External Gross Cost					215	215
1999 Itabashi Way The outdoor playground is located at the rear of the community centre.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
101	2028-2033	<b>Tuck Park</b> PO-PR-1686 Infrastructure Renewal <b>Engineering Services, 2029</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2029 includes work related to naturalization and trail improvements.	Capital Reserve Funds External Gross Cost					100	100

**Related Projects**

SM-SM-1623 Tuck Creek Culverts Upgrade and Channelization (North of New Street to Spruce Avenue)

3405 Spruce Ave.

Tuck Park is classified as a neighbourhood park providing 1 baseball diamond, playground, woodlot and Tuck Creek.

102	2028-2033	<b>Wardley Park</b> PO-PR-2106 Infrastructure Renewal <b>Engineering Services, 2029, 2030</b> This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.  2029 is for design the following year. 2030 is for construction.	Capital Reserve Funds External Gross Cost					60	60
								25	25
								85	85

1100 Oneida Pl.

Wardley Park is classified as a parkette. It is a woodlot adjacent to Indian Creek.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'PR': Park Renewal</b>									
103	2028-2033	<b>Wellington Park</b>	Capital					520	520
		PO-PR-1826 Infrastructure Renewal	Reserve Funds					230	230
		<b>Engineering Services, 2028, 2029</b>	External						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>					750	750
		2028 includes design work for the following year.							
		2029 includes the replacement of the playground and safety surface, pedestrian bridge and pathways.							

**Related Projects**

PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation

802 Hager Ave.

Wellington Park is classified as a neighbourhood park. The park contains a playground, small soccer field and pedestrian bridge.

104	2028-2033	<b>Zimmerman Park</b>	Capital					60	60
		PO-PR-2107 Infrastructure Renewal	Reserve Funds					25	25
		<b>Engineering Services, 2029, 2030</b>	External						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	<b>Gross Cost</b>					85	85
		2029 is for design.							
		2030 is for construction.							

4275 No. 2 Side Road

Zimmerman Park is classified as a special resource area. It is located in the rural area. It features a parking lot, woodlot and access to Bronte Creek.

**Part 'PA': Parkland Acquisition**

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL	
<b>Part 'PA': Parkland Acquisition</b>										
105		<b>Park Acquisition Fund</b>	<b>Capital</b>							
		PO-PA-1079 Growth	<b>Reserve Funds</b>							
		<b>Engineering Services, 2024-2033</b>	<b>External</b>							
		Funding allocation from Park Dedication Reserve Fund (PDRF), 10% of annual revenues of \$200,000 to be set aside in a Strategic Land Acquisition Reserve Fund for a total of \$2 million for the 10-year period. Dollar amounts are not identified in the chart as funding is transferred from one reserve fund to another reserve fund.	<b>Gross Cost</b>							
<b>A Healthy and Greener City - Parks and Open Space</b>				<b>Capital Total:</b>	5,219	5,575	6,535	7,135	77,019	77,019
				<b>Reserve Funds Total:</b>	2,750	2,672	2,525	2,920	9,050	19,916
				<b>External Total:</b>		3,018				3,018
				<b>Gross Cost Total:</b>	7,969	11,264	9,060	10,055	61,605	99,953

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
106	2024	<b>Appleby Creek Erosion Control (South Service Road to Lake Ontario)</b>	Capital	412	295	397	275	621	2,001
		SM-SD-512 Growth	Reserve Funds	645	461	621	430	972	3,129
		<b>Engineering Services, 2024-2029</b>	<b>External</b>						
		Class EA is complete.	<b>Gross Cost</b>	1,057	756	1,018	705	1,593	5,130
		Detailed Design for Phases 1 and 2 began in 2020.							
		Preliminary construction cost is based on the conceptual design provided in the Class EA report. Updated construction cost estimates will be refined at detailed design stage.							

**Related Projects**

- PO-PR-1682 Centennial Recreational Trail
- PO-PR-1816 Pineland Park
- PO-PR-1706 Bromley Park

- 2024: Location=Phase 3 Partial Construction Funding.
- 2025: Location=Phase 3 Construction and Phase 4 Partial Construction Funding.
- 2026: Location=Phases 4 and 5 Construction of creek works as per Class EA recommendations.
- 2027: Location=Phase 6 Construction of creek works as per Class EA recommendations.
- 2028: Location=Phase 7 Construction of creek works as per Class EA recommendations.
- 2029: Location=Phases 8 and 9 Construction of creek works as per Class EA recommendations.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
107	2024	<b>Culverts Replacement</b> SM-SD-1146 Infrastructure Renewal <b>Engineering Services, 2024-2033</b> Program initiated in 2009 to provide dedicated capital funding to culvert replacement in Conservation Halton regulated lands on an ongoing basis and as required. This project also finances culvert replacements, as was recommended in the Culvert Inventory and Condition Assessment Report completed in 2020.	Capital	200	150	300	300	1,400	2,350
			<b>Reserve Funds</b>						
			<b>External</b>						
			<b>Gross Cost</b>	200	150	300	300	1,400	2,350
<p>Each year 2-3 detailed designs are initiated for culverts within Conservation Halton regulated lands and 2-3 agency approved culverts are reconstructed.</p> <p>2024: Location=1. 4225 No. 1 Side Rd (AM Id 30866) 2. 4335 No. 1 Side Rd (AM ID 30865)                      2025: Location=1. 4335 No. 1 Side Rd (AM ID 30864) 2. 4356 No. 1 Side Rd (AM ID 30863)                      2026-2033: Location=Culvert replacements and drainage improvements at various rural locations.</p>									
108	2024	<b>Falcon Creek Erosion Control (CNR to Willowbrook Road)</b> SM-SD-1504 Growth <b>Engineering Services, 2024, 2025</b> The Class EA Study and detailed design for Falcon Creek Erosion Control (CNR to Willowbrook Road) was initiated in 2022.	Capital	250	300				550
			<b>Reserve Funds</b>	250	300				550
			<b>External</b>						
			<b>Gross Cost</b>	500	600				1,100
<p>Initial cost estimates have been provided prior to Class EA Study completion . Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.</p> <p>This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.</p> <p>2024: Location=Partial Construction Funding                      2025: Location=Construction of creek works as per Class EA recommendations.</p>									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
109	2024	<b>Hager Creek Erosion Control (North of Winterberry Drive at Path)</b> SM-SD-2044 Infrastructure Renewal <b>Engineering Services, 2024</b> This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 11.  A Corrugated Steel Pipe (CSP) culvert is at risk where the paved pedestrian path crosses Hager Creek. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.  This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.	Capital	550					550
			Reserve Funds						
			External						
			Gross Cost	550					550
2024: Location=Construction									
110	2024	<b>Hager Creek Erosion Control (Tyandaga Municipal Golf Course)</b> SM-SD-2045 Infrastructure Renewal <b>Engineering Services, 2024</b> This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 19.  A paved cart path in the Tyandaga Municipal Golf Course is at risk where it runs parallel to Hager Creek. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.	Capital	190					190
			Reserve Funds						
			External						
			Gross Cost	190					190
2024: Location=Construction									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
111	2024	<b>Minor Erosion Control Projects</b>	Capital	100	100	100	100	850	1,250
		SM-SD-685 Growth	Reserve Funds	100	100	100	100	850	1,250
		<b>Engineering Services, 2024-2033</b>	External						
		Minor erosion control repairs at various locations due to erosion or bank failure.	Gross Cost	200	200	200	200	1,700	2,500
		These projects are either identified in the Creek Inventory and Erosion Assessment Report or have been identified as a result of a storm events.							

2024: Location=Tuck Creek behind 1101 Blair Rd and 1150 Walker's Line (Priority 22).

2025: Location=Various projects as identified in the Creek Inventory & Erosion Assessment Report or as a result of storm events.

2026: Location=Rambo Creek adjacent to 895 Brant Street Detailed Design (Priority 34).

112	2024	<b>Minor Stormwater Inlet / Outlet / Drainage Improvements</b>	Capital	100	125	200	400	1,608	2,433
		SM-SD-883 Infrastructure Renewal	Reserve Funds						
		<b>Engineering Services, 2024-2033</b>	External						
		Minor infrastructure improvements needed to improve drainage and reduce flooding.	Gross Cost	100	125	200	400	1,608	2,433
		Typical projects include the redesign of inlet grates to reduce the chance of clogging and minor grading or storm sewer work to improve drainage and reduce flooding.							
		Priorities are reviewed annually.							

2024-2033: Location=Design or remediate local drainage improvements, including minor inlet-outlet repairs.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
113	2024	<b>Rambo Creek Erosion Control (Victoria Avenue to Emerald Crescent)</b>	Capital	250		2,000			2,250
		SM-SD-2046 Infrastructure Renewal	Reserve Funds						
		<b>Engineering Services, 2024, 2026</b>	External						
		This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 43.	<b>Gross Cost</b>	250		2,000			2,250
		Private property on the west side of Rambo Creek is at risk between Victoria Avenue and Emerald Crescent.							

2024: Location=Class EA and Detailed Design

2026: Location=Construction

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
114	2024	<b>Stormwater Management Ponds and Oil Grit Separators (OGS) Restoration</b> SM-SD-962 Infrastructure Renewal <b>Engineering Services, 2024-2033</b>	Capital	500	500	400	400	2,050	3,850
		City owned stormwater management (SWM) ponds require sediment removal. Funding is required for sediment surveys, preparation of contract documents, sediment removal and disposal. Stormwater management infrastructure rehabilitation and water quality monitoring is also included.	Reserve Funds						
			External						
			<b>Gross Cost</b>	500	500	400	400	2,050	3,850

Oil Grit Separators (OGS) are underground water quality control devices that are designed to trap sediment and oil/grease from the storm sewer system, resulting in cleaner water. This funding will also include inspection of all the Oil Grit Separators and clean-out works to restore the OGS designed sediment capacity.

2024-2033: Location=Pond sediment surveys and clean-out for various ponds. OGS inspections.

2024: Location=SWM Pond 4 and sediment surveys

2025: Location=SWM Pond 11 / higher priority Pond as identified in 2024 sediment surveys.

2026-2033: Location= SWM Pond 24 / higher priority Pond as identified in 2024 sediment surveys. Sediment surveys to inform priority cleanouts in future years.

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
115	2024	<b>Tuck Creek Erosion Control for Three Sections</b> SM-SD-1472 Infrastructure Renewal <b>Engineering Services, 2024</b> THREE sections of Tuck Creek have been identified for this project. 1. Tuck Creek from Harvester Road to Hydro Right-of-Way off Elwood Road 2. Tuck Creek from Palmer Drive to CNR, south of Mainway 3. Tuck Creek from Dundas Street to Headon Road  The Class EA Study has been completed and the Detailed designs have been initiated to address the erosion concerns.  Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be refined at detailed design stage.	Capital	750					750
			Reserve Funds						
			External						
			<b>Gross Cost</b>	750					750
<b>Related Projects</b>									
	PO-PR-1673	Lansdown Park							
2024: Location=Construction of Phases 6 and 7 of creek works as per Class EA recommendations.									
116	2025	<b>Creek Condition Inventory and Erosion Assessment Update</b> SM-SD-1307 Infrastructure Renewal <b>Engineering Services, 2025, 2030</b> Previous Creek Inventory and Erosion Assessment Reports will be updated, to review and prioritize erosion sites. This study will provide updated priorities and budget allocations. Update occurs approximately every five years.	Capital		150			200	350
			Reserve Funds						
			External						
			<b>Gross Cost</b>		150			200	350
2025: Location=All urban area creeks 2030: Location=All urban area creeks									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
117	2025	<b>Shoreacres Creek Erosion Control adjacent to Heritage Road</b> SM-SD-2056 Infrastructure Renewal <b>Engineering Services, 2025, 2026</b> This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priorities 24 and 50.	Capital		725	687			1,412
			Reserve Funds						
			External						
			<b>Gross Cost</b>		725	687			1,412
		Private property at 1170 Heritage Road is at risk due to channel widening along Shoreacres Creek. Two private stormwater outfalls are at risk along Shoreacres Creek, behind 1121 Heritage Road.							
		2025: Location=Detailed Design and partial construction funding 2026: Location=Construction							
118	2025	<b>Tuck Creek Erosion Control (Blair Road and Walker's Line)</b> SM-SD-2052 Infrastructure Renewal <b>Engineering Services, 2025</b> This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 22.	Capital		550				550
			Reserve Funds						
			External						
			<b>Gross Cost</b>		550				550
		Private property is at risk where Tuck Creek is eroding towards the parcel at 1101 Blair Road. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.							
		2025: Location=Construction							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL	
<b>Part 'SD': Storm Drainage</b>										
119	2026	<b>Shoreacres Creek Erosion Control (Harvester Road to New Street)</b> SM-SD-1846 Growth <b>Engineering Services, 2026, 2027, 2029</b> A Class EA Study and detailed design will be required to address the erosion concerns.  Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Capital			136	850	340	1,326	
			Reserve Funds			24	150	60	234	
			External							
			Gross Cost			160	1,000	400	1,560	
<hr/>										
120	2027	<b>Rambo Creek Erosion Control adjacent to 895 Brant Street</b> SM-SD-2049 Infrastructure Renewal <b>Engineering Services, 2027</b> This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 34.  The parking area at the rear of 895 Brant Street is at risk along Rambo Creek. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.	Capital				900	900		
			Reserve Funds							
			External							
			Gross Cost				900	900		
<hr/>										
2027: Location=Construction										

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
121	2027	<b>Tuck Creek Erosion Control (CNR to North Service Road, West of Walker's Line)</b>	Capital				400	652	1,052
		SM-SD-2051 Infrastructure Renewal	Reserve Funds						
		<b>Engineering Services, 2027, 2028</b>	External						
		This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priorities 7 and 32.	<b>Gross Cost</b>				400	652	1,052
		Tuck Creek erosion between CNR and North Service Road, West of Walker's Line, is impacting private property and a box culvert. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.							
		2027: Location=Class EA, Detailed Design and Partial Construction Funding							
		2028: Location=Construction							
122	2028-2033	<b>Appleby Creek Erosion Control (Dundas Street to Upper Middle Road)</b>	Capital					2,825	2,825
		SM-SD-1415 Infrastructure Renewal	Reserve Funds						
		<b>Engineering Services, 2028, 2029</b>	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.	<b>Gross Cost</b>					2,825	2,825
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
		<b>Related Projects</b>							
		PO-PR-1682 Centennial Recreational Trail							
		2028: Location=Class EA, Detailed Design and Partial Construction Funding.							
		2029: Location=Construction of creek works as per Class EA recommendations.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
123	2028-2033	<b>Class Environmental Assessment, Detailed Design and Construction for Future Projects</b> SM-SD-2132 Infrastructure Renewal <b>Engineering Services, 2030, 2033</b> Class Environmental Assessment (EA), Detailed Design and Construction of erosion control projects to be identified.	Capital Reserve Funds External <hr/> Gross Cost					2,435	2,435
124	2028-2033	<b>Falcon Creek Erosion Control (North Shore Boulevard to Hamilton Harbour)</b> SM-SD-1264 Growth <b>Engineering Services, 2028, 2031</b> A Class EA Study and detailed design will be required to address the erosion concerns.  Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.  This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.	Capital Reserve Funds External <hr/> Gross Cost					520 130 650	520 130 650
2028: Location=Class EA and Detailed Design									
2031: Location=Construction of creek works as per Class EA recommendations.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
125	2028-2033	<b>Lemonville Road Drainage Improvements</b> SM-SD-1436 Infrastructure Renewal <b>Engineering Services, 2028, 2031</b> Lemonville Road has drainage issues that impact private property. This drainage improvement study will review the issues and provide recommendations for implementation.	Capital					800	800
			Reserve Funds						
			External						
			<b>Gross Cost</b>					800	800
2028: Location=Drainage Study 2031: Location=Construction of creek works as per drainage study recommendations.									
126	2028-2033	<b>Rambo Creek Erosion Control (Blairholm Avenue to Ghent Avenue)</b> SM-SD-1466 Infrastructure Renewal <b>Engineering Services, 2032, 2033</b> A Class EA Study and detailed design will be required to address the erosion concerns. Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Capital					1,600	1,600
			Reserve Funds					18	18
			External						
			<b>Gross Cost</b>					1,618	1,618
2032: Location=Class EA and Detailed Design 2033: Location=Construction of creek works as per Class EA recommendations.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
127	2028-2033	<b>Rambo Creek Erosion Control (Melissa Crescent to Upper Middle Road)</b>	Capital					2,518	2,518
		SM-SD-1269 Infrastructure Renewal	Reserve Funds						
		<b>Engineering Services, 2029, 2031</b>	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.	<b>Gross Cost</b>					2,518	2,518
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
		This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.							
<b>Related Projects</b>									
	PO-PR-1571	Kerns Park							
	PO-PR-1691	Brant Hills Park							
	2029: Location=Class EA and Detailed Design								
	2031: Location=Construction of creek works as per Class EA recommendations.								

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
128	2028-2033	<b>Rambo Creek Erosion Control adjacent to 1241 Tyrell Road</b>	Capital					600	600
		SM-SD-2050 Infrastructure Renewal	Reserve Funds						
		<b>Engineering Services, 2029</b>	External						
		This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 37.	<b>Gross Cost</b>					600	600
		Private property is at risk due to the toe erosion of the valley wall along Rambo Creek. The chain link fence at the rear of 1241 Tyrell Road is becoming undermined. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.							

2029: Location=Construction

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
129	2028-2033	<b>Roseland Creek Improvements (Harvester Road to CNR)</b>	Capital					1,640	1,640
		SM-SD-537 Growth	Reserve Funds					575	575
		<b>Engineering Services, 2029, 2031, 2032</b>	External						
		The revised Midtown Plan requires Roseland Creek improvements from Harvester Road to CNR.	<b>Gross Cost</b>					2,215	2,215
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
		2029: Location=Class EA and Detailed Design							
		2031: Location=Partial Construction Funding							
		2032: Location=Construction of creek works as per Class EA recommendations.							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
130	2028-2033	<b>Sheldon Creek Erosion Control (CNR to New Street)</b> SM-SD-1360 Infrastructure Renewal <b>Engineering Services, 2032, 2033</b> A Class EA Study and detailed design will be required to address the erosion concerns. Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Capital Reserve Funds External Gross Cost					3,600	3,600
<b>Related Projects</b>									
PO-PR-1567		Sherwood Forest Park - West Side Renewal							
PO-PR-1704		Fothergill Woods Park							
PO-PR-1682		Centennial Recreational Trail							
2032: Location=Class EA and Detailed Design									
2033: Location=Construction									
131	2028-2033	<b>Sheldon Creek Erosion Control (Dryden Avenue to Blue Spruce Avenue)</b> SM-SD-1848 Infrastructure Renewal <b>Engineering Services, 2028, 2029</b> A Class EA Study and detailed design will be required to address the erosion concerns. Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Capital Reserve Funds External Gross Cost					2,738	2,738
<b>Related Projects</b>									
PO-PR-1672		Brada Woods Park Infrastructure							
PO-PD-1733		Recreational Multi-Use Trail - Sheldon Creek							
2028: Location=Class EA and Detailed Design									
2029: Location=Construction of creek works as per Class EA recommendations.									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
132	2028-2033	<b>Sheldon Creek Erosion Control (South Service Road to CNR)</b> SM-SD-1270 Infrastructure Renewal <b>Engineering Services, 2030-2032</b> A Class EA Study and detailed design will be required to address the erosion concerns.	Capital					3,313	3,313
			Reserve Funds					290	290
			External						
			<b>Gross Cost</b>					<b>3,603</b>	<b>3,603</b>
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
		2030: Location=Class EA and Detailed Design							
		2031: Location=Partial Construction Funding							
		2032: Location=Construction of Approved Detailed Design.							
133	2028-2033	<b>Sheldon Creek in Hydro ROW behind 758 Mullin Way</b> SM-SD-2076 Infrastructure Renewal <b>Engineering Services, 2032</b> This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 47. The erosion control detailed designed will be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.	Capital					900	900
			Reserve Funds						
			External						
			<b>Gross Cost</b>					<b>900</b>	<b>900</b>
		2032: Location=Construction							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL	
<b>Part 'SD': Storm Drainage</b>										
134	2028-2033	<b>Shoreacres Creek Erosion Control (South Service Road to Harvester Road)</b> SM-SD-1467 Infrastructure Renewal <b>Engineering Services, 2030, 2032</b> A Class EA Study and detailed design will be required to address the erosion concerns.	Capital Reserve Funds External					2,245	2,245	
								<b>Gross Cost</b>	2,245	2,245

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

**Related Projects**

RD-SW-261 Harvester Road Sidewalk (Walker's Line - Appleby Line)

2030: Location=Class EA and Detailed Design

2032: Location=Construction of creek works as per Class EA recommendations.

135	2028-2033	<b>Stormwater Management and Environmental Multi-Year Monitoring</b> SM-SD-1068 Infrastructure Renewal <b>Engineering Services, 2028</b> This multi-year monitoring program will be used to confirm the effectiveness of prior erosion control projects, collect flow data, rain data and ground water data at various locations. The collected data will aid in determining the cause of flooding in certain areas and developing solutions to resolve these problems.	Capital Reserve Funds External					88	88	
								<b>Gross Cost</b>	88	88

2028: Location=Various Locations

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
136	2028-2033	<b>Tuck Creek Erosion behind Malvern Road</b> SM-SD-2054 Infrastructure Renewal <b>Engineering Services, 2030</b> This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 39.	Capital Reserve Funds External					700	700
		Private property is at risk along an outside meander bend on Tuck Creek, downstream of Spruce Avenue, behind 260, 266 and 272 Malvern Road. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.	Gross Cost					700	700
2030: Location=Construction									
137	2028-2033	<b>Tuck Creek Erosion Control (between CNR, north of QEW and Harvester Rd)</b> SM-SD-2131 Infrastructure Renewal <b>Engineering Services, 2032, 2033</b> This project was identified in the 2020 Creek Inventory and Erosion Assessment Report.	Capital Reserve Funds External					2,550	2,550
		Private property is at risk where Tuck Creek is eroding between CN Rail, north of QEW and Harvester Road.	Gross Cost					2,550	2,550
2023: Location=Class EA and Detailed Design									
2033: Location=Construction									

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SD': Storm Drainage</b>									
138	2028-2033	<b>Tuck Creek Erosion Control behind 3455 Lakeshore Road</b>	Capital					850	850
		SM-SD-2053 Infrastructure Renewal	Reserve Funds						
		<b>Engineering Services, 2028</b>	External						
		This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 35.	<b>Gross Cost</b>					850	850
		Private property and a hydro pole at risk along the west bank of Tuck Creek at the back of 3455 Lakeshore Road. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.							

2028: Location=Construction

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SM': Storm Water Infrastructure</b>									
139	2024	<b>Tuck Creek Spruce Avenue Flood Mitigation</b> SM-SM-2077 Infrastructure Renewal <b>Engineering Services, 2024-2027</b> During the August 4, 2014 storm, there was considerable ravine flooding along Tuck Creek.	Capital	1,823	1,275	225	1,485		4,808
			<b>Reserve Funds</b>						
			<b>External</b>						
			<b>Gross Cost</b>	1,823	1,275	225	1,485		4,808
		Approved Council report CW-09-15 recommended enhanced flood protection in the lower reaches of this watershed. This project will address Tuck Creek from north of New Street to south of Spruce Avenue. The required Flood Mitigation Class EA for this reach was completed in 2016.							
		Phase 3 - Spruce Avenue Culvert Upgrade and Channelization to be completed .							
		2024: Location=Spruce Ave Culvert and Channelization Partial Construction Funding							
		2025: Location=Spruce Ave Culvert and Channelization Partial Construction Funding							
		2026: Location=Spruce Ave Culvert and Channelization Partial Construction Funding							
		2027: Location=Spruce Ave Culvert and Channelization Construction							

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>Part 'SM': Storm Water Infrastructure</b>									
140	2028-2033	<b>Roseland Creek Flood Control Facility North of QEW</b>	Capital					2,474	2,474
		SM-SM-941 Growth	Reserve Funds					2,474	2,474
		<b>Engineering Services, 2029-2033</b>	External						
		This project is for the City's share of a stormwater management facility , north of QEW, to reduce downstream flooding risk. (As per Prosperity Corridor and Roseland Creek reports). This recommendation was reconfirmed in the approved Council report CW-09-15.	<b>Gross Cost</b>					4,948	4,948
		The construction of the stormwater management facility is dependent on the land development.							
		Multi-year partial funding for the construction of the stormwater management facility (City's share).							
		This preliminary cost estimate will be revised during the detailed design to reflect the associated land costs.							
		2029: Location=Partial Construction Funding (City's Share)							
		2030: Location=Partial Construction Funding (City's Share)							
		2031: Location=Partial Construction Funding (City's Share)							
		2032: Location=Partial Construction Funding (City's Share)							
		2033: Location=Partial Construction Funding (City's Share)							
<b>A Healthy and Greener City - Stormwater Management</b>			<b>Capital Total:</b>	<b>5,125</b>	<b>4,170</b>	<b>4,445</b>	<b>5,110</b>	<b>58,965</b>	<b>58,965</b>
			<b>Reserve Funds Total:</b>	<b>995</b>	<b>861</b>	<b>745</b>	<b>680</b>	<b>5,369</b>	<b>8,650</b>
			<b>External Total:</b>						
			<b>Gross Cost Total:</b>	<b>6,120</b>	<b>5,031</b>	<b>5,190</b>	<b>5,790</b>	<b>45,484</b>	<b>67,615</b>

\* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
<b>A Healthy and Greener City - Total</b>									
				<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028-2033</u>	<u>TOTAL</u>
			Capital Total:	13,550	13,094	18,689	20,784	164,316	230,432
			Reserve Funds Total:	6,918	5,323	5,905	5,151	28,443	51,741
			External Total:	0	3,018	0	0	0	3,018
			Gross Cost Total:	20,468	21,435	24,594	25,935	192,759	285,191

\* Report values in thousands

