

Classifications/Capital Projects	Expected Completion	Approved Budget \$	Total Funding %	% of Tax Funding	% Budget Remaining	Surplus/ (Deficit) \$
Work in progress - Complete within 1 year						
Building & Municipal Law Enforcement Services						
16-066 Commercial Large Scale Fill Consultant						
To hire a Consultant who specializes in large scale fill operations and the effects on communities to develop new Commercial Fill policies and processes for the Town and then to lead a large scale trial project to test the new fill policies.	Q3-2022	50,000	100%	100%	81%	40,347
Caledon Public Library						
19-036 Albion Bolton Branch Refurbishment/Improvements						
Renovation of the Albion Bolton Branch - including improved space planning and enhanced finishes and furnishing - resulting in improved functionality and delivery of library services	Q2-2022	641,000	100%	15%	38%	241,298
20-014 Library IT Equipment						
This project supports the replacement of existing hardware, software and peripheral devices as per the Library's regular refresh cycle and improvements or advancements in the same in response to trends in emerging technologies, best practice and patron demand.	Q3-2022	125,485	100%	100%	53%	66,725
20-015 Library Furnishings						
This project supports the continued replacement of worn and damaged furniture and fixtures across all branches of the Caledon Public Library.	Q2-2022	60,000	100%	100%	18%	10,850
21-007 Library Collections and Materials						
Project funding supports the purchase of Library books (both print and electronic), magazine subscriptions and audiovisual materials for lending to and streaming by the public.	Q2-2022	450,000	100%	100%	15%	67,790
21-008 Library IT equipment						
This project supports the replacement of existing hardware, software and peripheral devices as per the Library's regular refresh cycle and improvements or advancements in the same in response to trends in emerging technologies, best practice and patron demand.	Q4-2022	73,000	100%	0%	98%	71,270
21-009 Library Hotspot Replacements						
This proposal reflects the Library's desire to continue meeting resident demand for lendable hotspots by replacing the original collection of fifty (50) devices purchased in 2018. This program provides residents from across the community with access to much needed connectivity. Scope was changed to include 2022 replacements.	Q2-2022	10,200	100%	0%	44%	4,476
21-011 Library Furniture Replacement						
This project supports the continued replacement of worn and damaged furniture and fixtures across all branches of the Caledon Public Library. The vast majority of requested funds will be committed to furnishing the refurbished Albion Bolton Branch.	Q2-2022	40,000	100%	0%	100%	40,000
21-013 Caledon Public Library Branch Renovation to Create a Maker, Media, and Innovation Lab						
Refurbishment of a CPL branch from a traditional library branch to a new service model will address a current gap in services and will include a maker space, meeting and training rooms, a recording studio, and spaces for co-working and connecting.	Q4-2022	304,680	27%	0%	100%	304,680
21-131 Library Automatic Doors						
Grant funding from Employment and Social Development Canada for installation of 8 automatic door openers	Q2-2022	36,691	100%	0%	77%	28,204
21-134 Southfields Branch Reading Garden						
Healthy Communities Initiative Grant to install a reading garden adjacent to the Southfields Village Library Branch.	Q3-2022	91,910	60%	0%	100%	91,910
Community Services						
15-151 Johnston Farm Barn Assessment						
Assessment of the Barn on Johnston's Farm; to conduct a building review, and address immediate safety issues.	Q1-2022	25,000	100%	100%	32%	8,010
17-071 Rotary Place Expansion - Design						
To design the proposed Rotary Place Senior's Centre future expansion	Q4-2022	3,058,334	100%	11%	40%	1,234,743
18-100 Caledon Centre for Recreation and Wellness - Outdoor Rink Rooftop Units Relocation and Lighting						
To relocate outdoor rink chilling system for improved efficiency and to add exterior lighting to the outdoor rinks for extended use.	Q3-2022	125,000	100%	100%	94%	117,929
18-105 Caledon Centre for Recreation and Wellness - Roof Covering Replacement						
Various roofing repairs at CCRW	Q2-2022	150,000	100%	100%	100%	150,000
19-019 Town Hall Improvements						
Town Hall Improvements	Q4-2022	475,732	100%	86%	33%	154,827
19-044 Recreation - Facility Road Sign Program						
To replace current road signs with new electronic road signs at Caledon Village Place and the Inglewood Community Centre	Q3-2022	150,000	100%	100%	100%	150,000
19-050 Recreation - Accessibility						
To support accessibility related initiatives throughout various recreation facilities identified in the previous Barrier Removal Action Plan	Q2-2022	50,000	100%	100%	72%	35,832
19-061 Albion Bolton Union Community Centre - Lighting Retrofit						
Interior lighting retrofit at ABUCC	Q2-2022	250,000	100%	100%	49%	123,305
19-064 Caledon Centre for Recreation and Wellness - HVAC Replacement						
Replacement of HVAC unit suppling the south wing of CCRW	Q2-2022	75,000	100%	100%	90%	67,470
19-067 Caledon Centre for Recreation and Wellness - Building Automation System Replacement/Upgrade						

Classifications/Capital Projects	Expected Completion	Approved Budget \$	Total Funding %	% of Tax Funding	% Budget Remaining	Surplus/ (Deficit) \$
To modernize Building Automated System at CCRW as many parts have become obsolete	Q4-2022	120,000	100%	100%	100%	120,000
19-167 2nd Line West Trailway Restoration						
Design and implement a planting plan for the extracted area of the 2nd Line West road allowance.	Q4-2022	427,021	100%	0%	90%	386,329
20-031 Back Flow Prevention Project						
This project includes the completion of back flow prevention surveys on buildings and commencement of repairs.	Q2-2022	55,000	100%	100%	52%	28,470
20-064 Accessibility Improvements - North Hill Park Washroom/Snack Bar						
Renovate the washroom building at North Hill Park to implement accessibility improvements.	Q3-2022	75,000	100%	100%	100%	74,634
20-067 Caledon East Neighbourhood Park in Villas Plan						
Construct new neighbourhood park in Villas plan of subdivision.	Q2-2022	470,000	100%	12%	85%	401,431
20-069 Arbor Structure Replacements						
Replace the arbor structures in Palgrave Stationlands and Heritage Hills Park.	Q4-2022	60,000	100%	100%	100%	60,000
20-070 Hardball Diamond Planning and Design - Emil Kolb Parkway and Duffy's Lane						
Design of hard ball diamonds on Toronto and Region Conservation Authority tablelands at Duffy's Lane and Emil Kolb Parkway.	Q4-2022	1,630,000	100%	1%	95%	1,555,670
20-078 Recreation Furniture/Fixtures/Equipment						
This project will be used to outfit and replace Recreation facilities furniture, fixtures, equipment and landscaping.	Q2-2022	400,000	100%	100%	75%	301,532
20-079 Inglewood Community Centre - Exterior Walls, Basement and Kitchen Restoration						
Repair and improvement of exterior walls, basement ceiling and community room kitchen.	Q2-2022	71,400	100%	100%	14%	9,965
20-095 Recreation - Sign Program - Indoor/Outdoor						
To improve Bolton Family electric road signs to meet current standards and technology	Q3-2022	75,000	100%	100%	54%	40,458
20-150 Caledon Trailway Improvements						
Caledon Trailway Improvements; bike repair stand, kiosk, metal and stone benches, and Cardwell Junction Enhancements.	Q3-2022	50,000	100%	0%	13%	6,714
21-005 Ancillary OPP Building						
This OPP project, funded by the Region of Peel, will see the construction of a 2,500 square foot enclosed building; garage type structure that will be able to accommodate vehicles and large items that are required to be stored inside. There will also be an adjacent outdoor secured area for other items in the possession of the OPP, such as trailers.	Q4-2022	1,104,675	6%	0%	94%	1,040,671
21-014 Rehabilitation of Caledon Trailway Bridges						
The scope of the project involves rehabilitation of four pedestrian bridges along the Caledon Trailway. The scope for each bridge is as follows: Olde Base Line Bridge: Repair concrete abutment walls, replace bearing seats, replace all timber framing, decking, and railings Huronario Bridge: Repairs and preventative maintenance Mill Lane Bridge: Replace all timber framing, decking, and railings Duffy's Lane Bridge: Replace all timber framing, decking, and railings	Q4-2022	600,000	27%	27%	100%	600,000
21-015 - Mayfield Recreation Complex - Infrastructure Improvements						
The project will involve the excavation, repair and upgrade of the foundation arena surrounding the aquatics facility at this shared use complex, a digital control system addition to the pool heater, arena change room showers expansion, benches and equipment hangers addition to the arena and pool, and main lobby flooring replacement	Q2-2022	507,750	27%	27%	62%	312,273
21-020 Building Envelope and Parking Lot Improvements						
The following roofs are expected to be prioritized in 2021; Yard 3, FS 304, Old Caledon Town Hall Theatre and Fire Administration. Some wall structure repairs are planned for Cheltenham and Caledon East Fire Stations. A scissor lift is included in the capital project to reduce long term maintenance costs. The following parking lots are expected to be prioritized in 2021; South and East Town Hall, Yard 3 and Caledon East Fire Stations.	Q2-2022	1,354,800	100%	91%	46%	616,787
21-025 Back Flow Prevention Repairs						
This project includes the completion of back flow prevention surveys on buildings and commencement of repairs.	Q4-2022	55,000	100%	100%	100%	55,000
21-035 Playground Improvements						
This project provides for the replacement or improvements of existing play structures and surrounding surfaces that are beyond their useful service life.	Q3-2022	351,000	100%	100%	100%	351,000
21-038 Park Asphalt Path Replacements						
This project provides for the replacement of existing asphalt pathways in the following parkland: Moffatt Park (Ward 5) Caledon Village EPA lands from Giles Road to Avellino Court and Kennedy Road to Giles Road (Ward 1) St. Michael's Court to Kingsview Drive (Ward 5)	Q2-2022	150,000	100%	100%	100%	150,000
21-040 Bolton Tennis Court Rehabilitation						
Lighting replacement of the Bolton Tennis Courts at Edelweiss Park.	Q4-2022	69,097	100%	100%	100%	69,097
21-041 John Clarkson Park Ice Track Completion						
The purpose of this project is to complete installation of chillers, an appropriate storage facility for the chillers and an appropriate storage facility for an ice surfacer required to maintain the ice track, and the purchase of a truck for the staff identified below and an ice surfacer to complete the ice track at John Clarkson Park.	Q1-2022	430,000	100%	0%	77%	330,144

Classifications/Capital Projects	Expected Completion	Approved Budget \$	Total Funding %	% of Tax Funding	% Budget Remaining	Surplus/ (Deficit) \$
21-057 Caledon East Community Complex Pad 1 Arena Roof Insulation Replacement and Repairs						
Pad # 1 arena has damaged insulation from a roof leak that needs to be removed and replaced so that moisture build up or mould does not occur.	Q2-2022	50,000	100%	100%	49%	24,611
21-080 Recreation - Large Equipment Replacement						
This funding will support the replacement of other critical components and large equipment. In 2021, equipment replacement may include refrigeration related upgrades, HVAC, pool ventilation, pumps and equipment, along with other related systems that may need to be replaced.	Q2-2022	80,000	100%	100%	100%	80,000
21-086 - Mayfield Recreation Complex - Pool Heater						
The pool heater at Mayfield Recreation will be replaced with a high efficiency unit capable of digital control.	Q1-2022	57,850	100%	100%	74%	43,095
21-090 Caledon Centre for Recreation and Wellness - HVAC Replacement and Roof Replacement and Repair						
Roof repair and HVAC replacement at the Caledon Centre for Recreation and Wellness.	Q2-2022	292,453	0%	0%	97%	284,588
21-137 Inglewood Community Centre Basement Ceiling repair						
Emergency Repair of Basement Ceiling at Inglewood Community Centre	Q1-2022	-	0%	0%	0%	(3,256)
Corporate Services						
16-208 Alton Village Cemetery Abandonment						
As per confidential report 2016-28 A proposed or pending acquisition or disposition of land by the municipality.	Q2-2022	120,000	100%	0%	8%	9,372
21-023 Animal Shelter Sanitary Renovation						
This project will replace the existing older commercial washing machine with a new larger unit and pair the unit with a commercial dryer. The dish washing area will be optimized with the addition of a double sink and a dishwasher. Cabinets will be optimized to fit the new equipment with the assistance of the Facilities Carpenter.	Q2-2022	32,900	100%	0%	100%	32,900
21-129 Purchase of 1248 Mayfield Road						
Acquisition land by the municipality – Purchase of 1248 Mayfield Road (known as Alloa Public School), Ward 2	Q1-2022	8,141,701	100%	0%	100%	8,141,701
Engineering Services						
15-094 Bridge Design and EA						
Environmental Assessment and detailed design - various structures	Q1-2022	491,245	100%	100%	28%	139,270
16-130 Drainage Studies						
Environmental Assessment and detailed design for drainage improvements for flooding issues.	Q2-2022	339,505	107%	100%	19%	65,391
16-176 Alton Cemetery Retaining Wall						
Detailed design for the replacement of a retaining wall. Scope was changed to include additional work for the Stage 3 archeological study.	Q4-2022	182,554	100%	89%	16%	29,844
16-188 Road Engineering Design and EA						
Detailed design - various locations	Q4-2022	730,000	100%	79%	40%	288,912
16-189 Bridge EA and Studies						
Environmental Assessment and Detailed Design of bridge/culvert structures - various locations	Q3-2022	414,000	100%	100%	20%	82,472
17-119 Non-OSIM Structures Construction						
Culvert Replacements and road stabilization	Q4-2022	1,567,355	100%	37%	31%	489,734
17-120 Bridge Design Program						
Environmental Assessment and Detailed Design of bridge/culvert structures - various locations	Q2-2022	370,000	100%	100%	48%	175,826
17-150 Stormwater Management Program						
This project includes:- Cleaning of three stormwater management facilities (Pond #10, Pond #12, and Pond #6);- Completion of an Environmental Assessment for the Columbia Way Pond; and- Erosion works for the outlet channel that runs between Coleraine and Station Street (just south of King Street West)	Q2-2022	1,478,126	100%	68%	42%	614,258
18-063 Stormwater Management Program						
Pond design, maintenance and operation activities	Q2-2022	655,000	100%	100%	53%	346,935
19-076 Bridge & Culvert Design Program						
Environmental Assessment and Detailed Design - various locations	Q2-2022	356,328	100%	4%	60%	215,537
19-078 Stormwater Management Program						
Pond design, maintenance and operation activities	Q2-2022	2,000,000	100%	100%	38%	762,001
20-007 Assumption of Outstanding Developments						
Capital funding for the Town to complete the works to bring old/abandoned and un-assumed subdivisions to the assumption stage. This project will address the outstanding infrastructure items in order to assume the Valleywood subdivision.	Q4-2022	1,000,000	100%	100%	100%	1,000,000
20-025 Bridge & Culvert Design Program						
This project involves the design of the Town's mandated bridges and culverts as per the Ontario Structures Inspection Manual (OSIM) and Non-OSIMs to be rehabilitated and/or replaced in near future construction projects for structures.	Q4-2022	473,942	100%	100%	45%	211,090
20-028 Stormwater Management Program						
The Stormwater Management Program consists of rehabilitating stormwater facilities, particularly ponds to ensure that they will operate as designed. Items such as removal of sediment and vegetation controls are primary maintenance activities for ponds to ensure that stormwater is managed and reduces risk of flooding in areas of installation. Maintenance of storm inlets, channels, sewers, and outlets are also required. The Stormwater Management Program also includes all necessary soils, design/Environmental Assessments (EA's) and implementation studies including non-Ontario Structure Inspection Manual inspections as well as Drainage Easement Program required to complete the required rehabilitations for various locations	Q3-2022	2,000,000	100%	100%	31%	620,731

Classifications/Capital Projects	Expected Completion	Approved Budget \$	Total Funding %	% of Tax Funding	% Budget Remaining	Surplus/ (Deficit) \$
20-029 Albion Vaughan Road Acoustic Barrier Construction						
The Albion Vaughan acoustic fence was designed to mitigate current and future noise levels for the ultimate widening to 4 lanes required under the Bolton Transportation Master Plan and to future volumes. The construction of the barrier will adhere to the design undertaken in 2019.	Q2-2022	2,855,000	100%	10%	30%	867,392
20-108 LED Retrofit Phase 2 (non cobrahead) and Adaptive Controls Program						
This project will involve the retrofit of decorative street lights to LED, with an adaptive controls streetlight management system.	Q3-2022	3,731,530	0%	0%	100%	3,726,569
21-050 Bridge & Culvert Construction Program						
2021 Bridge & Culvert Construction Program, culvert replacements of Heritage Rd culvert 0.6km N of Mayfield Rd and McLaughlin Rd culvert replacement 700m S of The Grange SR	Q3-2022	1,300,660	109%	37%	27%	349,522
21-052 Growth-Related Roads Construction Program						
This program provides for the upgrading of certain road segments in support of growth.	Q4-2022	17,006,305	100%	2%	50%	8,584,883
21-053 New Sidewalks Construction Program						
This project is to construct new sections of sidewalk at 1. Creditview Rd (Cheltenham Village) - from the Fire station to Kennedy Rd on the West side 2. Simpson Rd - 150m S of George Bolton Parkway to 60m southerly thereof on the East side	Q2-2022	1,516,054	100%	77%	63%	958,480
21-077 Stormwater Management Program						
The Stormwater Management Program consists of rehabilitating stormwater facilities, particularly ponds to ensure that they will operate as designed.	Q4-2022	2,205,000	100%	100%	81%	1,796,824
21-122 Storm Sewer Repair - Sherin Court to Humber River						
Reinstate the full function of the storm sewer ensuring unobstructed flow to the outfall with the goal to extend the useful life of the system to the greatest extent possible.	Q1-2022	375,000	100%	0%	67%	211,997
21-135 Johnson Bush Road Culvert Repair						
Emergency Repair of Johnson Culvert Bush Road Culvert	Q2-2022	-	0%	0%	0%	-
21-132 Land Acquisition Orangeville-Brampton Rail						
To facilitate the direction in Confidential Staff Report 2021-0265	Q3-2022	50,000	100%	0%	100%	50,000
Finance						
18-146 Asset Management Plan and Policy						
To continue implementing the multi-year Infrastructure Asset Lifecycle Management System and Workorder System. This Project will provide effective and efficient business processes to manage the complete asset lifecycle by delivering streamlined processes and procedures and providing accurate, timely and consistent information and data. The work commencing in 2018 will include the creation of a strategic asset management policy, review of current and proposed service levels for each asset category and ensuring the required business processes are implemented within the new Asset Management and Work Order System.	Q2-2022	150,000	100%	100%	34%	51,072
19-071 Transit DC Study						
Start a Development Charges (DC) Background Study specifically for Infrastructure related to Transit Services in Caledon in order to pass a by-law and development charge for Transit Infrastructure.	Q2-2022	80,000	100%	55%	100%	80,000
20-040 Development Charge Studies and Costs Related to Bill 108						
To meet the requirements of Bill 108 and ensure the Town has enough time to address processes and policies required to maintain revenue neutrality and ensure growth continues to pay for growth.	Q3-2022	175,000	100%	0%	79%	137,852
Fire						
20-109 Large Fire Apparatus Replacement (2)						
Replacement of 2 Large Fire Apparatus that have reached the end of their 20 year life cycle	Q2-2022	2,252,193	100%	62%	72%	1,616,214
20-116 Inglewood Fire Station Concrete Apron and Paving						
The purpose of this project is for Station 305 in Inglewood to complete the required replacement and repair of the concrete apron and paving at the building.	Q2-2022	128,750	100%	100%	12%	14,903
21-022 Fire Station Generator Replacement						
This project will provide fully automatic backup generating capacity for the Caledon East Fire Station 303 and the Inglewood Fire Station 305.	Q2-2022	208,000	100%	100%	31%	64,663
21-098 Fire Hose Replacement						
To purchase replacement fire hose to deploy across nine (9) fire stations.	Q2-2022	84,000	100%	100%	-51%	(43,067)
21-100 Auto Extrication - 3 Year Upgrade						
Purchase of 3 complete sets Hurst eDraulics (Cutter/Spreader/Ram with support charging and batteries) per year over 3 years.	Q3-2022	45,000	99%	99%	1%	663
21-102 Personal Protective Equipment						
Purchase and/or replace required Personal Protective Equipment (PPE) as necessary due to damage, condition or recruitment. This equipment is required in order to support firefighting, rescue and medical operations in the community.	Q2-2022	135,000	100%	33%	47%	63,514
21-103 Large Fire Apparatus Replacement (6)						
Replacement of six (6) Large Fire Apparatus over two years that are at the end of their 20-year life cycle.	Q3-2022	2,850,000	100%	56%	6%	161,688
21-107 Large Fire Equipment Replacement						
Replacement of large pieces of equipment including portable generators, pumps, positive pressure fans, heavy hydraulic power plants, lighting, air monitoring equipment, fire hose, nozzles, appliances, defibrillators and manual and hydraulic rescue equipment.	Q2-2022	70,000	100%	100%	35%	24,244
Office of CAO						
18-067 IT - Infrastructure Maintenance & Upgrades						

Classifications/Capital Projects	Expected Completion	Approved Budget \$	Total Funding %	% of Tax Funding	% Budget Remaining	Surplus/ (Deficit) \$
Maintenance and upgrade of core Information Technology infrastructure components. The focus will be on the following: Additional computing requirements- The Towns vitalized infrastructure requires additional resources to ensure performance and stability. Replace end-of-life servers/router implementation- Windows Server 2008 is coming to end of support, which requires applications running in this environment to be migrated to servers running current server operating systems. Identity Management implementation- Discovery and implementation of an Identity Management solution for public facing websites/ portal bases solutions. Azure Cloud Pilot (Archive and Disaster Recovery (DR) - Initial research, setup and testing of a cloud environment on Microsoft Azure cloud, with the primary purposes of validating the archiving of backups and DR capabilities.	Q2-2022	210,000	100%	89%	40%	83,685
18-071 IT - Tax Management Software Replacement						
This project is required to replace the current Tax Management system to provide better internal controls, efficiencies through the automation of tasks/functions, and better customer service. Further, vendor support for the Town's current tax software has not been timely in recent years, which is a major concern as the Town's tax system is a mission critical system. Additional functionality is necessary to support Caledon as it continues to grow.	Q4-2022	695,000	108%	100%	100%	695,000
18-147 IT - Service Caledon Customer Relationship Management Solution						
Service Caledon will require tools necessary to facilitate the efficient centralized processing of citizen inquiries and requests. This multi-phased project will target the identification and development of a single, multi-channel hub, serving internal customer service staff and external resident transactions	Q1-2022	300,000	100%	95%	70%	209,560
19-128 Energy and Environment Projects						
Waste retrofit at CCRW and update of the Town's Corporate Green Building Standard	Q1-2022	104,048	100%	100%	16%	16,413
19-160 Modernized Service Delivery						
One-time grant payment in the 2018-19 fiscal year intended to help modernize service delivery and reduce future costs through investments in projects such as: service delivery reviews, development of shared services agreements, and capital investments.	Q4-2022	725,000	100%	0%	53%	387,590
20-039 Closed-Circuit Television (CCTV) Camera Replacement						
Replacement of cameras that have reached end of life and purchase and install of additional cameras for 6 locations to support Town video security.	Q1-2022	75,000	100%	100%	47%	35,011
20-051 Energy and Environment Projects						
(1) To expand the waste retrofit project to additional facilities, using created communication materials, waste bin infrastructure and education campaigns. This program will also identify opportunities to reduce single use plastic items, a commitment made by Regional Council, July 2018.						
(2) Corporate Green Fleet Strategy - Transportation represents the largest source of community GHG emissions (45%) and the second largest source of corporate emissions (42%). As part of the Council Approved Corporate GHG Reduction Strategy, the Town is seeking to reduce transportation related emissions by 30% below 2017 levels. A significant strategy identified in the Plan to achieve this, is the development of a Corporate Green Fleet Strategy, to closely examine and model the Town's existing fleet uses and identify, prioritize and create the business cases for, lower carbon options that can be undertaken with fleet asset renewal.						
(3) These funds will support Energy and Environment Staff in estimating 2021 utility budgets and support the implementation of the Town's Community Climate Change action plan; and						
(4) the West Bolton Sustainable Neighbourhood Retrofit Action Plan.	Q1-2022	103,072	105%	100%	20%	20,930
20-054 IT - Infrastructure Upgrades and Security Enhancements						
Includes the Implementation of recommendations from the Cyber Security audit, the purchase of an updated IT Service Management system, and telephone system enhancements.	Q2-2022	225,000	100%	100%	41%	91,342
20-055 IT - Application Upgrades and Enhancements						
Includes AMANDA upgrades, purchase of new Vital Statistics application, development of a Master Data Management program, and Perfect Mind enhancements.	Q1-2022	413,400	100%	15%	83%	343,975
20-076 Electronic Document Management System - Additional Funding						
For the implementation of Laserfiche for electronic document management.	Q4-2022	329,400	100%	98%	4%	13,568
21-017 2021 Technology Replacement						
Replacement of servers, firewalls, enhanced remote work ability and storage.	Q2-2022	420,000	100%	100%	81%	340,179
21-018 2021 Software Upgrades and Improvements						
Continued improvements to the AMANDA system including: - Additional modules for mobile inspections - Additional folder improvements with the AMANDA application -The addition of Fire Services to utilizing the AMANDA technology - Additional digital markup (Bluebeam) licenses for staff						
Upgrade to Tab software to help facilitate the digitization of corporate records.	Q2-2022	339,280	130%	88%	88%	297,431
21-029 Time Entry Management/Human Resource Information System Replacement - Additional Funding						
People Services is seeking to expand the scope of the Time Entry Management solution to include a comprehensive HRIS (Human Resources Information System) which will integrate the Time and Attendance and Human Resources information into one solution.	Q4-2022	400,000	100%	29%	100%	400,000

Classifications/Capital Projects	Expected Completion	Approved Budget \$	Total Funding %	% of Tax Funding	% Budget Remaining	Surplus/ (Deficit) \$
21-127 Energy Revolving Fund 2021Projects						
Caledon East Community Complex Arena LED retrofit and Albion Bolton Union Community Centre Resurfacing Water Retrofit	Q3-2022	119,100	100%	0%	71%	84,370
21-133 Government Relations Advisory Services						
To provide government relations advisory services to engage the Province of Ontario and the various stakeholders involved in the upcoming review and revision of the Greater Golden Horseshoe Transportation Master Plan.	Q2-2022	300,000	100%	0%	37%	109,505
21-136 Enhanced Spaces and accessibility Downtown Bolton						
The Healthy Communities Initiative Grant was awarded to install outdoor fitness equipment at Dick’s Dam Park in Downtown Bolton. The scope of the grant also includes the installation of bike friendly signage and a bike repair station near the Downtown Bolton area.	Q3-2022	60,000	60%	0%	100%	60,000
21-128 Mayfield West 2 Marketing & Community Building						
Town of Caledon Planning received an industrial/commercial development proposal on lands currently designated as academic/research campus within the Mayfield West area. Within section 7.12.12.4 of the Town of Caledon Official Plan, in order to change the designations for this area it states the requirement for a need and feasibility study that “demonstrates to Council’s satisfaction that there is little prospect of a post-secondary education institution locating in the academic/research campus designation”. Once completed, lands in this designation may be developed in accordance with the Prestige Industrial designation without amendment to the Official Plan.						
Town of Caledon has experienced a shortage of available designated and serviced lands for the expansion of existing manufacturing businesses. Within Town of Caledon’s Economic Development Strategy 2020-2030, Action 4.14 directs staff to “Explore the feasibility of owning and developing a municipal business park to have influence over the size of parcels, timing of development, future ownership and type of employment.”						
Economic Development will project manage the Municipal Business Park Feasibility Study and retain a consultant to complete this work.	Q1-2022	100,000	100%	0%	82%	82,326
Operations						
20-003 Sidewalk Repair & Rehabilitation Program						
Repair and rehabilitation of various sidewalks and curbs throughout the Town; as a result of ground heave and tree roots, sidewalks sometimes become uneven or broken	Q3-2022	200,000	100%	100%	78%	155,971
20-004 Asphalt Walkways Program						
Repair and rehabilitation of the following asphalt walkways throughout the Town.	Q3-2022	100,000	100%	100%	100%	100,000
20-049 Replacement Roads & Fleet Pick Up Trucks						
To purchase and replace (5) five Trucks (Medium & Light Duty) that are used in Parks and Roads & Fleet	Q3-2022	275,000	100%	0%	100%	275,000
21-039 Street Tree Replacements						
Stump grind and replace street tree and park tree loss from 2020 and previous years.	Q2-2022	100,000	100%	100%	23%	23,458
21-042 Surface Treatment Program						
Pilot project to micro-surface two roads that were tar and chipped in 2019 to provide a better wear course surface and evaluate its performance against the other tar and chip roads recently paved with hot-mix asphalt:						
- Willoughby Road from Highpoint Sideroad to Townline (CR109)						
- Torbram Road from Mayfield Road to King Street						
Scope of the project was changed to include an additional segment:						
- Boston Mills Road from Creditview Road to Mississauga Road	Q3-2022	500,000	100%	45%	18%	88,793
21-045 Crack Sealing Program						
Crack sealing of hot-mix asphalt road surfaces, locations to be determined based on post-winter inspection of hot-mix asphalt roads in the spring.	Q3-2022	200,000	100%	69%	7%	14,624
21-054 Sidewalk and Curb Rehabilitation Program						
To repair, rehabilitate or replace deficient concrete sidewalk panels and sections of curb & gutter across the Town. Locations are based on an annual inspection including any leftover locations from the previous year.	Q4-2022	200,000	100%	100%	100%	200,000
21-055 Asphalt Walkways Program						
To repair, rehabilitate or replace sections of existing asphalt walkways throughout the Town.	Q3-2022	100,000	6%	0%	100%	100,000
21-056 Asphalt Roads Program						
To provide a rehabilitated road surface for hard top roads (surface treated or asphalt) in poor condition that are primarily in the Engineering Capital Program for years 2023 and 2024.	Q3-2022	1,000,000	112%	0%	41%	408,418
21-064 Replace Seven (7) Fleet Trucks						
To replace seven fleet trucks: three Freightliner M2 Landscape trucks for parks operations, one Dodge Ram 4X4 3500, one Dodge Ram 2500 4X4 Crew Cab pickup, one Ton Dodge 3500 Crew with Plow & Sander, one 1/2 Ton Pickup for Facilities with new truck.	Q3-2022	650,000	100%	100%	92%	597,880
21-073 Replace Two (2) Trackless Units, Two (2) Hot Box Asphalt Patch Units Two (2) Slide in Water Tanks						
To replace two (2) Trackless 81X machines with same make and model. To replace two (2) Hot Box asphalt patching trailer units with new units. To Replace two (2) slide in water tanks to fit on tandem axle dump trucks.	Q2-2022	452,000	100%	100%	21%	93,686
21-083 DC - Four (4) Light Duty Pick up Trucks						
To add four new light duty pick up trucks	Q3-2022	180,000	100%	0%	100%	180,000
21-111 Building Staff Fleet Vehicle Acquisition						

Classifications/Capital Projects	Expected Completion	Approved Budget \$	Total Funding %	% of Tax Funding	% Budget Remaining	Surplus/ (Deficit) \$
Purchase of 3 Chevy Bolts or similar vehicles for building inspectors to use while conducting inspections on behalf of the Town.	Q3-2022	120,000	100%	0%	100%	120,000
21-120 Municipal Law Enforcement Fleet Vehicle Acquisition						
Purchase of 1 Chevy Bolt or similar vehicle for Municipal Law Enforcement Officers to use while conducting inspections/investigations on behalf of the Town.	Q3-2022	45,000	100%	100%	100%	45,000
Planning						
11-092 Mayfield West Phase 2 - West						
Municipally led Secondary Plan Process for Phase 2 of Mayfield West to support a community of ultimately 18,000 (includes a Municipal Comprehensive Review (MCR) & Settlement Boundary expansion)	Q1-2022	2,241,017	98%	0%	0%	(6,107)
14-085 Growth Management Study						
Policy Review to support Official Plan review	Q2-2022	80,000	100%	52%	21%	16,788
14-086 GTA West Corridor LR Land Use Study						
Policy review or land use study to support alignment of GTA West Corridor	Q2-2022	80,000	100%	52%	34%	27,535
15-125 Boundary Expansion Study						
To support peer review of Regional led MCR/Settlement Boundary review	Q2-2022	350,000	100%	8%	74%	260,692
15-149 Town Wide Growth Area Zoning						
Review and Update the Comprehensive Zoning Bylaw, 2006-50 as amended	Q2-2022	50,000	100%	100%	46%	22,782
17-039 Alton Village Heritage Study						
Study to be developed to create a Heritage Conservation District within the Village of Alton	Q1-2022	80,000	100%	52%	12%	9,662
18-133 OP Aggregate Policy Review						
A review of Aggregate Policies in accordance with the Official Plan 2041 Review project	Q3-2022	80,000	50%	26%	91%	72,933
19-153 Official Plan Review 2041						
Provincial Conformity and Official Plan Review to support growth to 2041. Required as per Planning Act to be completed by 2023.	Q4-2022	1,000,000	100%	30%	50%	504,407
20-124 Town Initiated Official Plan and Zoning Amendment - Poltawa Country Club Lands						
To municipally redesignate and rezone lands known as Poltawa Country Club located outside of the hamlet of Terra Cotta to an appropriate designation/zone that reflects the existing land uses so that they can ultimately be removed from Niagara Escarpment Commission development control.	Q4-2022	145,000	100%	100%	100%	145,000
21-109 Heritage Signage						
To design and install commemorative/interpretive heritage signs at sites across the Town.	Q4-2022	10,000	100%	100%	100%	10,000
Work in progress - Complete within 1 year Total		83,504,543	93%	35%	58%	48,629,673
Multi-Year Project - over 1 year						
Community Services						
13-084 Orange Lodge Relocation						
Orange Lodge Relocation	Q4-2023	522,307	100%	37%	76%	397,065
18-036 Caledon East Community Complex - Expansion Design Work						
Phased in funding for the design and construction of the proposed CECC expansion	Q2-2024	20,704,075	89%	5%	72%	14,838,956
20-033 Works Yard 1 and 2 Strategic Growth Plan						
Major work in the term of council project includes the following work at Yard 1 and 2.	Q4-2023	7,297,285	100%	68%	72%	5,264,856
21-006 Bolton OPP Satellite Office						
OPP Project funded by the Region of Peel to construct a new expanded OPP Satellite Office in the Rotary Place Seniors Centre Addition. The current office at the Caledon Centre for Recreation and Wellness will be relocated to the new office.	Q4-2023	400,000	0%	0%	87%	349,955
21-024 Salt Dome Replacement						
Replacement of the existing salt dome	Q2-2023	365,000	100%	100%	100%	365,000
21-130 Old Bolton Fire Hall Renovation						
To repurpose the Old Bolton Fire Hall as a community space	Q4-2023	2,000,000	100%	0%	100%	1,991,979
Engineering Services						
16-116 George Bolton Pkwy & Industrial Rd						
Extension of GBP from Highway 50 to Albion Vaughan Road	Q3-2023	7,183,008	100%	0%	95%	6,822,280
17-050 Road Engineering Design & EA						
Environmental assessment and detailed design for Mountainview Road. Detailed design for Albert Street urbanization with Low Impact Development (LID) practices	Q4-2024	888,607	100%	40%	48%	430,294
18-061 Road Engineering Design & EA						
Environmental assessment and detailed designs for multiple roads.	Q1-2023	3,958,500	102%	23%	67%	2,639,864
19-074 Road Engineering Design and EA						
Project includes environmental assessments and detailed design for four (4) roads:1) Old School (from Torbram Road to Airport Road, from Bramalea Road to Torbram Road);2) McLaughlin Road (from Olde Base Line Road to Boston Mills Road, from King St. to 2,100m North of King St., and from Boston Mills Road to 980m South of Boston Mills Road);3) Centreville Creek Road (from Castlederg Side Road to King St.);4) St. Andrews Road (from The Grange Side Road to Olde Base Line Road)	Q2-2023	1,942,592	100%	15%	48%	924,138
20-022 Functional Design Study for a new Transit Hub in Mayfield West Phase 2						
The purpose of this Environmental Assessment (EA) study for the Transit hub is to assess the potential impacts and the preliminary design of the transit hub in Mayfield West 2.	Q4-2024	50,000	200%	0%	100%	50,000
20-023 Roads Engineering Design & Environmental Assessment						

Classifications/Capital Projects	Expected Completion	Approved Budget \$	Total Funding %	% of Tax Funding	% Budget Remaining	Surplus/ (Deficit) \$
This project involves Road Engineering which includes - Detailed Design, Drainage Analysis, Environmental Assessments/Evaluations (EA's), and its associated studies as well as construction Contract Administration and Inspection fees (for growth related roads only) for various road segments.	Q4-2023	6,701,152	100%	68%	65%	4,335,412
21-048 Roads Engineering Design & EA						
This project provides for the completion of the pre-construction engineering phase for future road improvement projects. Year one includes the undertaking of any necessary Class Environmental Assessments, preliminary design, drainage analysis, utility coordination, geotechnical investigations, and other engineering related investigative studies. The second year is spent completing the detail design of the project, securing permits, and property acquisition. The project is advanced to the construction phase in year three.	Q4-2023	4,291,847	100%	66%	92%	3,930,344
21-049 Bridge & Culvert Design Program						
This project involves the design of the Town's mandated bridges and culverts as per the Ontario Structures Inspection Manual (OSIM) and Non-OSIMs to be rehabilitated and/or replaced in near future construction projects for structures.	Q1-2024	311,734	100%	100%	51%	159,141
21-123 Strawberry Hill Court Retaining Wall						
To investigate the condition of the Strawberry Hill Court Retaining Wall and retain consulting engineering services related to the stabilization of the existing gabion basket retaining wall.	Q2-2023	140,000	100%	0%	96%	133,938
Fire						
20-035 Expansion of the Palgrave, Mono Mills and Alton Fire Stations						
Complete the architectural design and site plan approvals for the expansion of Palgrave Fire Station 306 and Mono Mills Fire Station 308 and Alton Fire Station 301. The project will include a full design of the buildings, completion of the site plan and a Class B cost estimate for the construction budgets. Design will include the addition of a ventilated bunker gear room, training room and washrooms and bring the facilities into compliance with National Fire Protection Association (NFPA) requirements.	Q3-2023	962,500	100%	25%	47%	456,838
21-104 Fire Training Facility - Final Phase						
Complete the final phase of the multi-disciplined Fire Training Facility.	Q4-2023	656,250	100%	71%	96%	628,175
Office of CAO						
20-144 Winter Streetlight Decorations						
To purchase Winter Streetlight decorations.	Q4-2023	35,000	100%	0%	81%	28,338
21-076 Energy & Environment Projects						
This capital request is for projects that will reduce greenhouse gas (GHG) emissions to meet Council-endorsed corporate and community GHG reduction targets. Development of a Town-wide Green Development Standards for energy efficiency and supporting community design that prioritizes low carbon transportation. This project will also identify opportunities to update the Town's Green Development Program. To engage consultants, which are required to provide niche expertise to carry out specialized work in the field of energy, green fleet, environment and climate change. These funds will support forecasting 2022 utility budgets; improving corporate fleet driver behaviour; and supporting the implementation of the Town's Community and Corporate Climate Change Strategic Plans and the West Bolton Sustainable Neighbourhood Action Plan (SNAP).	Q2-2023	80,880	125%	100%	70%	56,912
21-113 Bolton Downtown Revitalization Plan						
This capital project is to set aside funds to execute the deliverables in the Bolton Downtown Revitalization Plan which will be presented to council before the end of the first quarter of 2021. The Plan will have short and long term recommendations to revitalize the area. Specific details and suggested costs for implementation will be included in the report. This project also includes a Community Improvement Plan (CIP) update for Bolton.	Q2-2023	175,000	100%	89%	84%	146,639
Operations						
21-063 Replace Two Tandem Axle Snowplow Trucks						
Two new Freightliner Tandem Axle snowplow trucks to replace two existing tandem axle trucks. The new trucks are to be equipped with new snowplow, wing, sand/salt spreader equipment.	Q1-2023	740,000	100%	0%	100%	740,000
Planning						
18-136 Heritage Designation Studies						
To complete supporting materials and reports for designation of Heritage Resources under the Heritage Act as identified by landowner and/or municipality.	Q4-2023	30,000	100%	27%	61%	18,308
21-105 Comprehensive Zoning By-law 2006-50 Update						
The Town's Comprehensive Zoning By-law 2006-50, as amended requires housekeeping updates and also a substantial and comprehensive update (or new By-law) to conform to the Town's Official Plan.	Q4-2023	250,000	100%	52%	99%	246,825
21-108 Official Plan Review - Provincial Conformity Exercise and Standards Guidelines						
The purpose of these projects is to ensure that growth positively contributes to Caledon as a great place to live, work, learn, play and invest. This work will inform the Official Plan Review and assist in its implementation.	Q4-2023	240,000	100%	40%	65%	156,491
21-117 Bolton Residential Expansion Secondary Plan Study						
To implement Regional Official Plan Amendment (ROPA) 30 the Bolton Residential Expansion Study (BRES), Secondary Plan(s) are required to identify land use locations/distribution, density targets, community facilities, protection of environmental lands, etc., to achieve the 2031 Bolton growth targets of 11,000 people and over 3,600 jobs.	Q4-2023	500,000	100%	0%	92%	461,135
21-121 Employment Land Use Study/Secondary Plan						

Classifications/Capital Projects	Expected Completion	Approved Budget \$	Total Funding %	% of Tax Funding	% Budget Remaining	Surplus/ (Deficit) \$
To commence a secondary plan/land use study for the Employment Lands as identified in the 5 year official plan conformity review by the Region of Peel 2041+ project. These lands may include the employment area around Tullamore/Sandhill and Airport Road, Victoria and Mayfield West and the Bolton Expansion Lands.						
	Q3-2023	570,000	100%	0%	100%	570,000
Multi-Year Project - over 1 year Total		60,995,737	96%	28%	76%	46,142,883
Developer Build/Cost Share						
Engineering Services						
14-093 Simpson Road Servicing South						
Road extension Environmental Assessment (EA), detailed design, and construction	Q4-2022	5,000,000	9%	0%	91%	4,560,790
17-046 Roads Rehabilitation & Reconstruction						
Road rehabilitation and reconstruction projects. Cost sharing road improvements with Regional project on Heart Lake Road.	Q4-2023	2,395,730	100%	1%	25%	600,453
17-179 Simpson Rd Service N -N of George Bolton Parkway						
Road extension detailed design	Q4-2022	908,017	0%	0%	29%	261,446
18-060 Roads Rehabilitation & Reconstruction Program						
Road Reconstructions - various locations	Q4-2022	2,705,644	100%	4%	12%	329,326
18-167 Walker Road						
Urbanization of Walker Road West of Olivers Lane	Q3-2022	1,416,400	100%	0%	100%	1,416,400
20-133 McLaughlin Road Widening						
The scope of this project is the design and construction of McLaughlin Road widening from Mayfield road to 264.8m north of the spine road including underground hydro and urban reconstruction from 264.8m north of the spine road to the Mayfield West 2 limit.	Q4-2023	22,785,276	5%	0%	97%	22,128,438
20-149 MW2 Spine Hwy Interchange						
Detailed design, property acquisition, and construction of Mayfield West 2 Spine Road Highway Interchange.	Q4-2027	35,000,000	8%	0%	92%	32,308,132
Finance						
14-117 Mayfield West Infrastructure						
Project created for technical reasons to track revenue and expenditures relating to the	Indeterminate	2,565,546	100%	0%	58%	1,493,284
Fire						
18-050 Joint Fire Communications Center - CAD Replacement Ph 2						
Replacement of the Computer Aided Dispatch (CAD) System at the Joint Fire Communi	Q2-2022	320,000	100%	100%	34%	108,019
19-030 Joint Fire Communications Center - Capital Equipment Replacement						
Replacement of equipment at the back up JFCC	Q2-2022	32,000	100%	100%	100%	32,000
20-112 Emergency Services Voice Communications						
Planned improvements to the VCOM system include, ISSI links to neighbour agencies to facilitate roaming and interoperability, new fire paging system, in-building coverage enhancements for problem areas, provisioning PSN fibre to VCOM radios sites, and continued expansion of the 700MHz broadband overlay.	Q4-2022	72,000	100%	100%	66%	47,475
21-097 VCOM Future LTE Enhancements Project						
This project is part of the Regional VCOM System (radio system). Planned improvements will cover new site development, fibre installation, backhaul improvements, hardware and software updates to enhance the new data infrastructure for network collaboration with neighbouring agencies.	Q4-2022	36,000	100%	100%	100%	36,000
Office of CAO						
19-127 Village Entrance Signage						
Funds have been allocated based on population. The Town of Caledon has been allocated \$88,419.62.						
As directed by Council Resolution 2018-59, the following three projects were approved for the Main Street Revitalization funding:						
1) Village entry signage. 29 total signs highlighting entry into Caledon villages						
2) Heritage Conservation District street signage for Bolton						
3) Gazebo repair in Downtown Bolton Business Improvement Area (BIA) District						
Scope of the project was changed to include wayfinding on the Caledon Trail.	Q3-2022	118,000	100%	25%	12%	13,847
Planning						
13-085 Blueland Pit Aggregate Application						
External Cost Recovery Aggregate Application	Q2-2023	70,000	143%	0%	80%	55,665
Developer Build/Cost Share Total		73,424,613	19%	1%	86%	63,391,275
In litigation						
Fire						
14-008 Replacement of Bolton Fire Station						
Replacement of the Bolton fire station to a new location with sufficient space to house apparatus, career staff, volunteer firefighters and some support administrative operations		7,910,000				
In litigation Total		7,910,000	0%	0%	0%	-
Project Pending 3rd party agreement						
Engineering Services						
18-169 Creditview Rd Stormwater Drain						
Improvement to Town drainage easement	Q4-2022	65,000	100%	0%	100%	65,000
Office of CAO						
19-136 IT - Broadband Internet						

Classifications/Capital Projects	Expected Completion	Approved Budget \$	Total Funding %	% of Tax Funding	% Budget Remaining	Surplus/ (Deficit) \$
There are three aspects of this project. 1. To ensure the continued provision of the fifty (50) hotspots that were launched in February 2018. Response to this service has been overwhelmingly positive with all unites in constant use and a steadily growing waitlist of over 200 residents. 2. To procure fifty (50) additional hotspots to manage the growing demand. Estimated future operating costs of \$67,800 related to the lending of 100 Wireless Internet Hotspots will be funded in the future through the 2020 Operating budget and funded by the Broadband levy. 3. Expansion of broadband in Caledon through Southwestern Integrated Fibre Technology (SWIFT) or other means.						
20-012 IT- Broadband Internet	Q2-2022	300,000	100%	0%	35%	106,201
Continued funding of hotspot lending program through the library. Expansion of broadband through second RFP project, potentially to be combined with a SWIFT release.						
21-016 Broadband Expansion	Q4-2024	300,000	100%	0%	78%	232,724
This project would utilize the broadband levy funding available for 2021 to work with potential vendors to expand access to broadband in underserved areas of Caledon.						
Project Pending 3rd party agreement Total	Q4-2024	306,524	100%	0%	85%	261,984
Project on hold/Not Started		971,524	100%	0%	69%	665,909
Building & Municipal Law Enforcement Services						
20-053 Building Services Fees Review						
Under section 7 of the Building Code Act it is stipulated that building permit fees must not exceed the anticipated reasonable costs to administer and enforce the Building Code Act.						
	Review to commence in 2022.	45,000	100%	0%	61%	27,413
Community Services						
20-072 Bolton Leash Free Park Improvements						
Install rear area fence and underground dog waste container.						
	Q4-2023, work to be done in conjunction with Stormwater management pond	15,000	100%	100%	100%	15,000
21-026 Sustainable Energy Project						
Complete Facility Upgrades to reduce carbon footprint, as well as leverage funding in 2021 with Provincial and Federal programs specifically for Electric Vehicle Charging Systems, building improvements to include window and envelop as well as mechanical systems as funding allows.						
	Q4-2022	105,000	100%	100%	100%	105,000
21-081 Caledon Village Place - Exterior Restoration						
This project will include concrete block work, new windows, landscaping and outdoor features and any other necessary improvements to provide an update to the exterior of the facility not only in appearance but to preserve and protect this asset.						
	Q2-2022	30,000	100%	100%	66%	19,824
Finance						
21-032 Corporate Asset Management						
This project will allow the Town to establish a framework that can help in consistently tracking relevant asset data including performance parameters and help build a repository of key performance indicators (KPI) over the next 5 years.						
	Q1-2023	100,000	100%	100%	100%	100,000
Planning						
16-164 Pioneer Cemetery Restoration						
To replace and/or repair fencing, landscaping materials or other structures within pioneer cemeteries owned and maintained by the Town.						
	Project to be transferred to Community Services. Will remain on hold in 2022, with a future workplan to be developed.	65,000	100%	100%	70%	45,564
18-135 Alton Village Heritage Conservation Plan						
Study to be developed to create a Heritage Conservation District within the Village of Alton						
	On hold until decision on 17-039 Alton Village Heritage Study	80,000	100%	100%	100%	80,000
19-143 Heritage Designation Studies						
To complete supporting materials and reports for designation of Heritage Resources under the Heritage Act as identified by landowner and/or municipality.						
	On hold due to Covid closures and staffing	20,000	100%	33%	100%	20,000
20-123 Heritage Designation Studies						
To undertake heritage property evaluations in compliance with the Ontario Heritage Act in support of the Town's ongoing Heritage Designation Program.						
	On hold due to Covid closures and staffing	20,000	100%	33%	90%	17,914
Project on hold/Not Started Total		480,000	100%	85%	90%	430,715
Grand Total		227,286,417	68%	21%	64%	159,260,455