

Town of Halton Hills  
Report Requests and Action Items  
By Council/General Committee  
2023 Budget and Business Plan

Date	Report No.	Report Title	Recommendation	Status
17-Jan-22	ADMIN-2022-0003	Privately-Owned Tree Management Strategy	AND FURTHER THAT all programs associated with the Privately-Owned Tree Management Strategy, be reviewed and considered each year at Budget Committee for corporate prioritization and on-going affordability within the constraints of the Town's Long Range Financial Plan.	A one-time request for Climate Change Adaptation Outreach & Partnership includes community engagement to support the Privately-Owned Tree Management Strategy. This engagement will focus on education and incentives as phase 1 of the implementation.
07-Feb-22	TPW-2022-0001	Automated Speed Enforcement	AND FURTHER THAT staff to include the Automated Speed Enforcement program as part of the proposed 2023 Budget for Budget Committee consideration	Implementation of the ASE program has been included in the 2023 operating budget with a net impact of \$50,000 in addition to a capital budget request for the purchase of necessary equipment for the program.
07-Feb-22	ADMIN-2022-0002	Community Improvement Plan (CIP) Update – Directions Report	AND FURTHER THAT staff redirect \$10,000 per year, beginning in 2023, from the Municipal Accessibility Plan into the CIP capital project to accommodate the new CIP's Commercial Property Accessibility Program, subject to approval each year by Budget Committee and on-going affordability as directed by the Town's Long Range Financial Plan;	This recommendation has been incorporated into the capital budget and forecast by redirecting \$10K per year from the Municipal Accessibility Plan capital budget to the Community Improvement Plan (CIP) Grant Program.
21-Mar-22	ADMIN-2022-0013	Al Fresco in the Hills - Temporary Outdoor Patio Program	AND FURTHER THAT, as part of the Town's ongoing Economic Recovery and Resiliency Plan being implemented in response to COVID-19 impacts on the local business community, Town staff be directed to continue to implement the Al Fresco in the Hills temporary outdoor patio program for 2022.  If any Budget implications are identified through the implementation process, they will be brought forward for consideration as part of the 2023 Budget process	No budget implications have been identified for 2023.
11-Apr-22	FIRE-2022-0003	Halton Hills Fire Department- Station One (Acton)- Heritage Room	AND FURTHER THAT Council consider formally recognizing the Acton Firefighters Association for their financial contribution of \$41,000.00 to make the Station One (Acton) expansion and the Heritage Room Museum a reality for the citizens of Halton Hills.  This report has the potential to require funding in a future budget year and therefore needs to be referred to budget committee for tracking purposes.	There are no capital requirements for the Heritage Room Museum at this time.
11-Apr-22	TPW-2022-0010	Award of Proposal T-17-22 Structural Inspections (OSIM) and Inventory Update for Bridges and Culverts	AND FURTHER THAT GHD Consulting Ltd., 455 Phillip St Waterloo, Ontario, N2L 3X2 address be awarded Award of Proposal T-17-22 Structural Inspections (OSIM) and Inventory Update for Bridges and Culverts, at a amount of \$72,321.38 (plus applicable taxes) for the 2022 inspection cycle and at a amount of \$78,401.43 (plus applicable taxes) for the 2024 inspection cycle	The 2024 component (\$79,781.30 after applicable taxes) will be financed from the same projects when the future funding provisions are approved through the annual budget process.
11-Apr-22	ADMIN-2022-0014	Corporate Asset Management Program Update and Core Infrastructure Asset Management Plan	AND FURTHER THAT staff report back to Council with another update on the progress made of the Town's Corporate Asset Management Program in the first quarter of 2023.	Operating and capital budget requirements to support the Corporate Asset Management Program and Core Infrastructure Asset Management Plan have been included in the 2023 budget for Council consideration. Asset Management planning is an integral part of the budget process that identifies priorities and resources required to keep the Town's assets in a state of good repair.
02-May-22	ADMIN-2022-0016	2022 Virtual Consultation	AND FURTHER THAT Communications and project staff continue to track the time required to host virtual consultation events and review resource requirements for consideration in the 2023 budget	There are no additions to the Corporate Communications budget for hosting virtual consultation events.
24-May-22	ADMIN-2022-0026	Public Conduct Policy	The Corporate HR training operating budget will be used to complete Customer Service and De-escalation training for 2022. The need for future training sessions will be assessed and referred to Budget Committee for consideration in the 2023 budget process.	Additional training sessions will be provided using existing budget if required. There were no additions to the corporate training budget for this program.
13-Jun-22	TPW-2022-0025	Oakville Trafalgar Memorial Hospital (OTMH) ActiVan Shuttle Bus Pilot Project	AND FURTHER THAT a service option beyond 2022 and the related budget requests be forwarded to Budget Committee for consideration as part of the 2023 budget process, subject to affordability of the Town's Long Range Financial Plan.	The OTMH ActiVan Service has been included as Budget Inclusions for Budget Committee consideration. The provision on service on a permanent basis and the expansion of the service to Dialysis patients is detailed in Budget Inclusions 23-16 and 23-17.
04-Jul-22	TPW-2022-0003	40 km/h Neighbourhood Speed Limit Area Policy	AND FURTHER THAT costs required to fund the Policy implementation be forwarded to Budget Committee as part of the 2023 (and future year(s)) budget approval process, subject to affordability of the Town's Long-range Financial Plan (LRFP).	The 40 km/h Neighbourhood Speed Limit Area implementation has been included in the 2023 capital budget and the 2024-2032 capital forecast for consideration.

## Appendix D

Date	Report No.	Report Title	Recommendation	Status
04-Jul-22	TPW-2022-0020	Confederation Street Neighbourhood Traffic Calming	AND FURTHER THAT the budget requirements for implementation of the traffic calming measures be forwarded to Budget Committee for consideration as part of the 2023 budget process, subject to affordability of the Town's Long Range Financial Plan.	The Neighbourhood Traffic Calming program implementation has been included in the 2023 capital budget and the 2024-2032 capital forecast for consideration.
04-Jul-22	TPW-2022-0022	Automated Speed Enforcement – Community Safety Zones	Any future costs to implement the remainder of the Community Safety Zones beyond this year will be reviewed and forwarded to Budget Committee for consideration as part of a future budget process, subject to affordability of the Town's LRF.	ASE has been proposed in the 2023 operating and capital budgets, and future costs associated with this program or expansion of this program will be included in future budgets for Budget Committee consideration.
12-Dec-22	CORPSERV-2022-0032	2023 Rates and Fees	AND FURTHER THAT the Town Business License Inspection fee (Page 9 of Appendix A) be referred to Budget Committee for consideration with the 2023 Fire Services Operating Budget;	The Town Business License Inspection fee is included in Budget Inclusion 23-15 for Budget Committee consideration.