



DRAFT



2024 BUDGET & BUSINESS PLANS



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TOWN OF HALTON HILLS



INTRODUCTION



INTRODUCTION

2024

BUDGET & BUSINESS PLAN



COMMUNITY PROFILE

Welcome to Halton Hills

The Town of Halton Hills is located on the Treaty Lands and Territory of the Mississaugas of the Credit and the traditional territory of the Huron-Wendat and Haudenosaunee. With a population of approximately 63,000, Halton Hills consists of two urban centres, Georgetown and Acton, Esquesing Township, the Halton Hills Premier Gateway employment area, three hamlets – Glen Williams, Stewarttown and Norval – and several smaller settlements.

Halton Hills has long been recognized for its natural beauty, active agricultural community, high quality of life and proximity to major centres, including Brampton, Mississauga and Toronto.

The Town prides itself on maintaining a small-town feel while offering residents the amenities of larger municipalities. The slogan 'small town living at its best' is reflective of the Town's exceptionally high quality of life. Maintaining balance while ensuring the Town's long-term prosperity and high quality of life becomes particularly important as the Town prepares to meet provincial growth targets of an additional 20,000 people by 2031 and significantly more by 2051. Central to the municipality's approach to growth planning is its strong interest in energy conservation and sustainable development; in particular the need to take urgent action on climate change. This interest is reflected in the [Integrated Community Sustainability Strategy](#) (also known as "Imagine Halton Hills"), which based on extensive community engagement, and outlines a vision to 2060 for a more sustainable Halton Hills. The Strategy is organized into four pillars:

Cultural Vibrancy:

A culturally vibrant community where culture is integrated with our economic, social and environmental lives and offers an opportunity for individual fulfillment through access to sports, recreation, arts, culture and heritage.

Economic Prosperity:

A community where economic prosperity is based on a green, diversified and resilient economy, and the strengthening of the existing industrial base.

Environmental Health:

A community where integrated, thriving natural systems are valued, actively protected, and enhanced for long-term health and enjoyment.

Social Well-being:

A healthy and safe community based on an ethic of caring and social equity.

In addition to the brief highlights on the following pages, additional information on initiatives implemented in 2022 that assisted in advancing the four pillars of the Community Sustainability Strategy, can be found in the departmental Business Plans.

COMMUNITY PROFILE

► CULTURAL VIBRANCY

Equity, Diversity and Inclusion, and Truth and Reconciliation



The Town is committed to advancing Truth and Reconciliation and Equity, Diversity and Inclusion – both as an employer and a provider of public services. To actively promote an equitable, inclusive, diverse and welcoming community the Town has:

- Launched the first phase of the development of an Equity, Diversity and Inclusion Strategy & Action Plan.
- Endorsed the Halton Equity, Diversity and Inclusion Charter and joined the Coalition of Inclusive Municipalities.
- Recognized and provided associated programming and education campaigns for significant dates including Black History Month, Indigenous History Month, Pride, Emancipation Day, National Day for Truth and Reconciliation, and Treaties Recognition Week.
- Raised the Mississaugas of the Credit First Nation and Every Child Matters flags permanently at Town Hall, the Library and Cultural Centre, and the Acton Arena and Community Centre. These flags will also be flown at the Acton Arena and Community Centre.
- Included land and treaty acknowledgments at the beginning of Council meetings and some public consultations, events and programming.
- Installed land and treaty acknowledgment plaques within thirteen Town facilities.
- Installed an Indigenous crosswalk in Glen Williams in honour of the indigenous children who did not return home from residential schools, to show support for the survivors who did and to serve as a daily reminder of the important Truth and Reconciliation work that needs to be undertaken in Halton Hills and across the country.

COMMUNITY PROFILE



CULTURAL VIBRANCY

Equity, Diversity and Inclusion, and Truth and Reconciliation (continued)

- Developed a process in consultation with the Mississaugas of the Credit First Nation for formal consultation as the Treaty Holders for development projects, plans and studies.
- Increased specialized transit service and enhanced accessibility by improving cross-boundary locations for better access to neighbouring municipal and regional transit services. ActiVan riders have expanded options to destinations and transit connections in Milton, Oakville, Brampton, and Mississauga.
- Provided inclusive recreation through one-on-one inclusion support for children in summer day camp by hiring a team of professional instructors with specific expertise and skills in this area. In 2023, 8% of total summer registrations were supported by Inclusion professionals.
- Launched a pilot program for youth and young adults ages 20 – 35 years with exceptionalities at the Acton Youth Centre.
- Presented diverse and inclusive programming year-round in coordination with the Halton Hills Public Library and community partners to ensure the community has access to a wide range of perspectives and voices.



COMMUNITY PROFILE

CULTURAL VIBRANCY

Arts & Heritage

- The Town of Halton Hills boasts a thriving arts and culture community that contributed \$44.7 million to the local economy in 2020 (the latest year that data is available).
- Annual award-winning Culture Days celebrations engage residents and visitors in free and by donation cultural experiences - the 2023 edition offered 118 free in-person, digital and self-led activities.
- The “Under Wraps” and “Bell Box Mural Program” enliven the Town’s streetscape by exhibiting artwork on Town-owned utility boxes and Bell Boxes across Town.
- The Helson Gallery delivered Virtual School Programs, family-friendly drop-in art activities, community programs and extended its hours to increase public access.
- TIFF OnScreen at the JET brings the best of Canadian and international films to the community through a partnership between the Town, Halton Hills Public Library and the TIFF Film Circuit.
- Funded community arts-engaged projects through The Artist Next Door, supporting the on-going creation of links between individual artistic practice and the Halton Hills community.
- The Town has adopted its first Cultural Heritage Strategy to identify, protect, and celebrate Halton Hills’ rich and diverse cultural heritage resources. The final strategy can be found on letshalkhaltonhills.ca/CHMP.
- Cultural facilities include the Helson Gallery, John Elliott Theatre, and two Halton Hills Public Library branches.



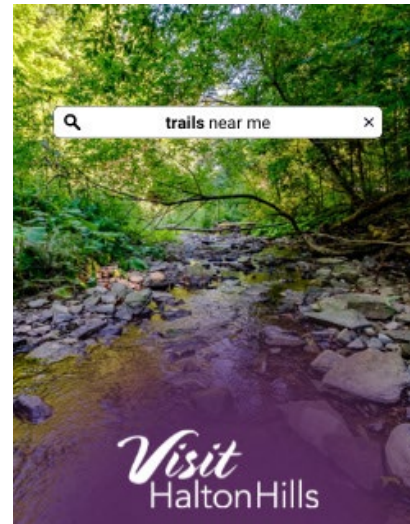
COMMUNITY PROFILE



ECONOMIC DEVELOPMENT

Tourism

In 2023, for the first time since the onset of the pandemic, Economic Development was able to deliver tourism content and deliverables to visitor markets. This year was an opportunity to engage with tourists that have visited Halton Hills in the past, engage with tourism businesses and create brand recognition to help new visitors discover Halton Hills.



COMMUNITY PROFILE

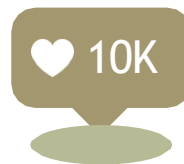


ECONOMIC DEVELOPMENT

Tourism

To actively promote an equitable, inclusive, diverse and welcoming community the Town undertook the following actions:

- Designed and distributed a new tourism brochure with the support of the RTO3 partnership fund.
- Attended local festivals and events to promote tourism sector and collected over 300 visitor surveys to better understand visitor spending and advertising awareness.
- Performed outreach to existing and new tourism stakeholders to reengage with local and regional opportunities.
- Launched a marketing campaign through Metroland Media targeting neighbouring municipalities and doubled traffic to VisitHaltonHills.ca compared to 2021.
- Continued membership with the Culinary Tourism Alliance; conducted outreach to food businesses and added 21 locations to the Halton Hills Great Taste of Ontario Passport; created printed advertising to reach a wider audience and engage restaurant staff.
- Tourism Advisory Committee continued to meet quarterly to provide insight into tourism deliverables.
- Created themed day trips and blogs geared towards target visitor markets featuring top tourist assets including: weekends in Glen Williams, canoeing at Fairy Lake, farm markets and harvest season, and Holiday activities.
- Grew @visithaltonhills Instagram audience through reels.
- Received government funding to create new tourism signage in high traffic pedestrian areas in 2023.



COMMUNITY PROFILE

ECONOMIC PROSPERITY

Local Economy

- To ensure Halton Hills' economic prosperity, the Town is implementing a comprehensive Economic Development and Tourism Strategy. This includes a focus on advancing a strong and diverse economy that includes the target sectors of advanced manufacturing, food and beverage processing, clean technology and agri-business.
- The Town offers existing and potential businesses a strategic platform for success, proximity to world-class markets, a distinct community with an ideal balance between urban and rural environments, and an outstanding quality of life.
- Halton Hills' Premier Gateway is a growing and thriving employment area, offering strategically located lands with easy access to major transportation linkages. A number of leading companies have already located in the Premier Gateway, and the area will continue to be the Town's main area of job growth through 2041, accounting for approximately 90 percent of all forecasted employment growth. The Town advocates to reduce corridor protection and extend regional servicing within the Premier Gateway to maximize use of the existing designated urban land.
- Halton Hills' Economic Development and Investment Attraction divisions provide a full suite of high-quality services and supports to the business community that help foster a prosperous economy and enhance quality of life. These include:
 - Financial incentives via the Community Improvement Plan (CIP)
 - Business Retention and Expansion (BR&E) programming
 - Investment attraction, expansion and relocation
 - Business Concierge service
 - Site selection assistance
 - Market research
 - Industry engagement
 - Workforce development
 - Supporting and advancing affordable housing projects and initiatives
 - Amplifying tourism's economic benefits
 - Leveraging the arts and cultural sector and high quality of life to attract investment

By the Numbers (2021):



2,000+*
Businesses



21,487+
Jobs

\$2.5 Billion
in Gross Domestic Product

Top 5 Sectors by Job

4,961

Retail Trade

4,345

Manufacturing

1,663

Healthcare &
Social Assistance

1,405

Accommodation
& Food Services

1,405

Educational
Services

* with 1+ employees

COMMUNITY PROFILE

▶ ENVIRONMENTAL HEALTH

Natural Assets Landscape:

Council has identified the environment and natural assets as key strategic priorities. To protect its natural assets and to address the impact of changing climate led and/or supported by Climate Change and Asset Management, the Town is implementing numerous initiatives, including:

- In partnership with CVC, developing a natural assets management strategy for different natural asset categories, such as wetlands, forests, rivers, meadows and open green spaces.
- Rolling out the Town's Climate Change Adaptation Plan and leveraging existing natural assets in Halton Hills, e.g., flood protection, recreation, carbon storage and sequestration, urban heat island reduction, air quality improvement and property value appreciation.
- Establishing a tree canopy management program to preserve, protect, and enhance the overall tree canopy recognizing that trees contribute to overall community beautification, well-being, air quality improvement and carbon storage and sequestration.
- Implementing Phase 1 of a Privately-Owned Tree Management Strategy to roll out education and incentives programs to support the community in taking care of trees.
- Conducted a natural assets vulnerability assessment to evaluate the risks of climate change on natural assets.
- Creating a Climate Change Adaptation video series, which includes a dedicated video for natural assets, to educate residents on the importance of natural assets and their contribution to the environment.
- Supporting community organizations in contributing to the goals of environmental stewardship and natural assets preservation through the Climate change Investment Fund and implementing projects to protect the environment and its ecosystem.
- Planting trees and supporting community tree plantings: in 2022, about 3,025 trees were planted through capital projects, donations, and community partnerships. An additional 1,200 trees were sold through the subsidized Earth Day Tree Sales program.
- Completed the Fairy Lake Water Quality Study Technical Report and initiated public consultation.
- Supported 17 community groups (including Trees for Halton Hills and SNAP) with advancing stewardship initiatives such as community gardens, wildlife guardianship, and the planting of 826 trees and shrubs.



COMMUNITY PROFILE

► SOCIAL WELL-BEING

Recreation

In 2023, Recreation and Parks continued to deliver greatly needed programs and initiatives that supported community wellness, active living and community vibrancy. Highlights from the past year included:

- Launched the 50+ Seniors Coalition - a network of service providers committed to addressing the needs of Halton Hills aging population.
- Launched a pilot program called “Friday Activity Night” a social program designed to support young adults ages 20 - 35 years with exceptionalities.
- Upgraded Splash Pad equipment at Prospect Park & Dominion Gardens.
- Implemented a full return to pre-pandemic Recreation Camp programming, achieving 95% of full capacity.
- Launched a Seniors Fitness Instructors Course (SFIC) to build capacity and enable residents (18+ years) to obtain fitness certification at no cost (Funded by the Ministry of Seniors and Accessibility).
- Reviewed and updated the Community Grant Program (CGP).
- Recruited, trained, supervised, and recognized 400 volunteers to enhance recreation programs, advance stewardship initiatives, and contribute to Hillsview Active Living Centre activities with more than 17,500 service hours.
- Supported community groups with planning and delivering 64 community events (7 of which were new) that engaged 110,000 attendees.
- Delivered ‘Hey Neighbour’ programming consisting of 2 Open Streets events, 6 Play Streets, 20 community engagements, and a “Good Neighbour Day” special event (a national initiative).
- Hosted the Annual Hillsview Active Living Centre recognition breakfast as part of National Volunteer Week and awarded two volunteers for their exceptional contributions to the community (in partnership with Community Development Halton).

COMMUNITY PROFILE

► SOCIAL WELL-BEING

Housing

- Council has identified affordable housing as a key priority. The Town is addressing this issue as follows:
 - Incorporated affordable housing in the Town's new Community Improvement Plan.
 - Amended the Comprehensive Zoning By-law and the Two-Unit House Registration By-law to permit accessory apartments (i.e. second units) in most single-family homes, and promoting the benefits of Two-Unit house creation.
 - Developed Secondary Plans for the Georgetown expansion (Vision Georgetown) and downtown Georgetown (Destination Downtown) areas, including policies to contribute to the 30 percent affordable housing regional target for new units.
 - Building relationships with higher orders of government and the private/non-profit sector to identify partnership opportunities for affordable housing development.
 - Completed a community engagement and awareness strategy for affordable housing which included public consultation through Let's Talk Halton Hills, a virtual Open House, and various school engagements.
 - Worked with the Affordable Housing Working Group to develop and recommend actions that address the Town's affordable housing needs.
 - Assessing and advancing Town-owned properties to facilitate the provision of additional affordable housing.
 - Advanced 17 Guelph Street, a Town surplus property, for a mixed-income affordable housing development with 12 units. Official Plan and Zoning By-law Amendments have been approved by Council. A Request for Expressions of Interest (REOI) has been issued jointly with Halton Region
 - Put in place a new approach to continue to advance housing affordability through a cross-departmental approach and by leveraging Halton Region's expertise and role in delivering affordable housing.

Education by the Numbers

2 | Public High Schools

1 | Catholic High School

14 | Elementary Schools

5 | Catholic Elementary Schools



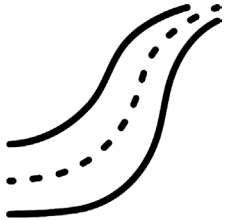
Housing Target

The Mayor committed to meeting the 9,500 homes Housing Target assigned by the Province to the Town to be constructed by 2031. A Housing Pledge was submitted to the Province setting out the Town led initiatives that demonstrate actions being undertaken by the municipality to meet the Housing Target by 2031, which include those intended to create more housing and affordable unit opportunities in Town.

COMMUNITY PROFILE

▶ SNAPSHOT OF TOWN SERVICES

1,100 lane km
of roadway



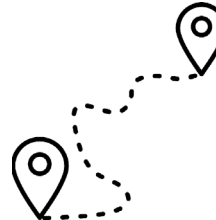
194 ha of managed parkland,
564 ha of open space land



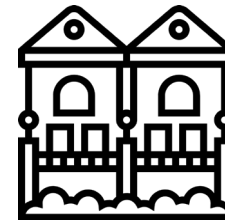
264 km
of sidewalks



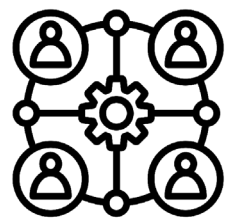
32 km
of managed trails



50 designated
heritage buildings



200+ culture
programs presented



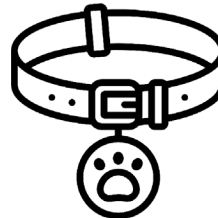
500,000+ materials
checked out



37,774 recreation participants



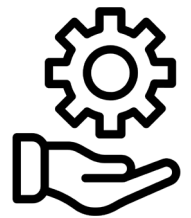
571 dog licenses issued,
247 new & 324 renewed



10,145 resident form
submissions (haltonhills.ca)



2,428 requests
for service



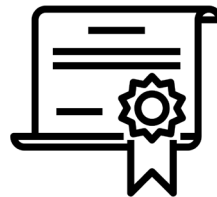
1,117 burn
permits issued



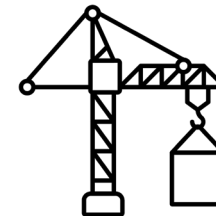
858 building
permits issued



564 business licenses
renewed, 184 new licenses



4M+ sq. ft. of business
concierge projects

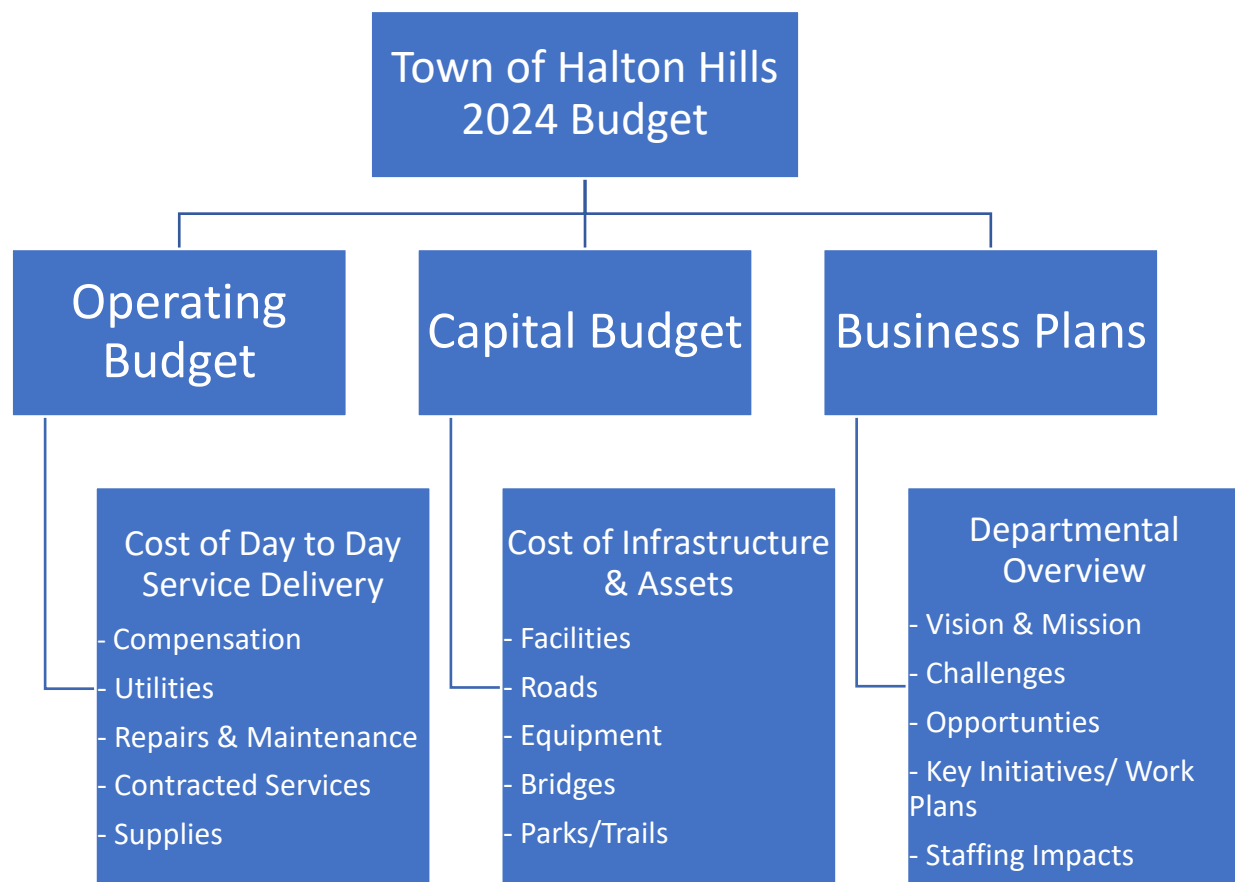


\$1.4M in CIP-related
investments



Introduction

In planning for a vibrant, healthy and sustainable community, the Town of Halton Hills is committed to providing community leadership on emerging issues and delivering a broad range of public services to its residents and businesses. The 2024 Budget and Business Plan is one of the Town's primary documents in supporting service delivery that is efficient, effective, and economical and is effectively split into three distinct sections, the operating budget, the capital budget and the business plans, each serving a very different purpose as outlined below:



In preparing the 2024 Budget, Town staff have considered departmental business plans, the Long-Range Financial Plan (LRFP), the Asset Management Plan (AMP), and the Corporate Energy Plan. Because the Council Strategic plan for this term of Council (2022 to 2026) is not yet finalized, staff have been monitoring its progress to-date, to align the 2024 budget as much as possible to this point.

The following guiding principles, while not new, provide a foundation for determining fiscal priorities. It is on this basis that staff develop work plans and budgets which are realized through the 2024 budget.

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

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

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



The subsequent sections of the 2024 Budget and Business Plan will address in turn the operating budget, the capital budget (including a nine year forecast) and the departmental business plans.



BUSINESS PLANS

OFFICE OF THE CAO

Vision Statement:

To ensure the effective, efficient and equitable delivery of Council's priorities through a focus on strategic corporate leadership in the areas of strategic planning, communications and engagement, customer service excellence and intergovernmental affairs.

Mission Statement:

To effectively, efficiently and equitably deliver the Town's core services and Council's strategic priorities.



2024 BUSINESS PLAN





OFFICE OF THE CAO

DEPARTMENT OVERVIEW:

The Office of the CAO delivers a broad range of services and programs that ensure the efficient, and effective and equitable delivery of Town business. The department is made up of three divisions: Clerks; Communications; and Strategic Initiatives.

These sections work collaboratively to deliver on Council's strategic plan priorities and ensure that Halton Hills is the best place to live, work, play and invest.

The **CAO's** mandate is to provide the overall direction for the strategic, efficient, effective and equitable management of the organization. The CAO provides advice to the Mayor, Council and direction to the Senior Management Team. There has been an increased focus on corporate management through the pandemic, a cyber incident and returning staff to the office in a hybrid environment.

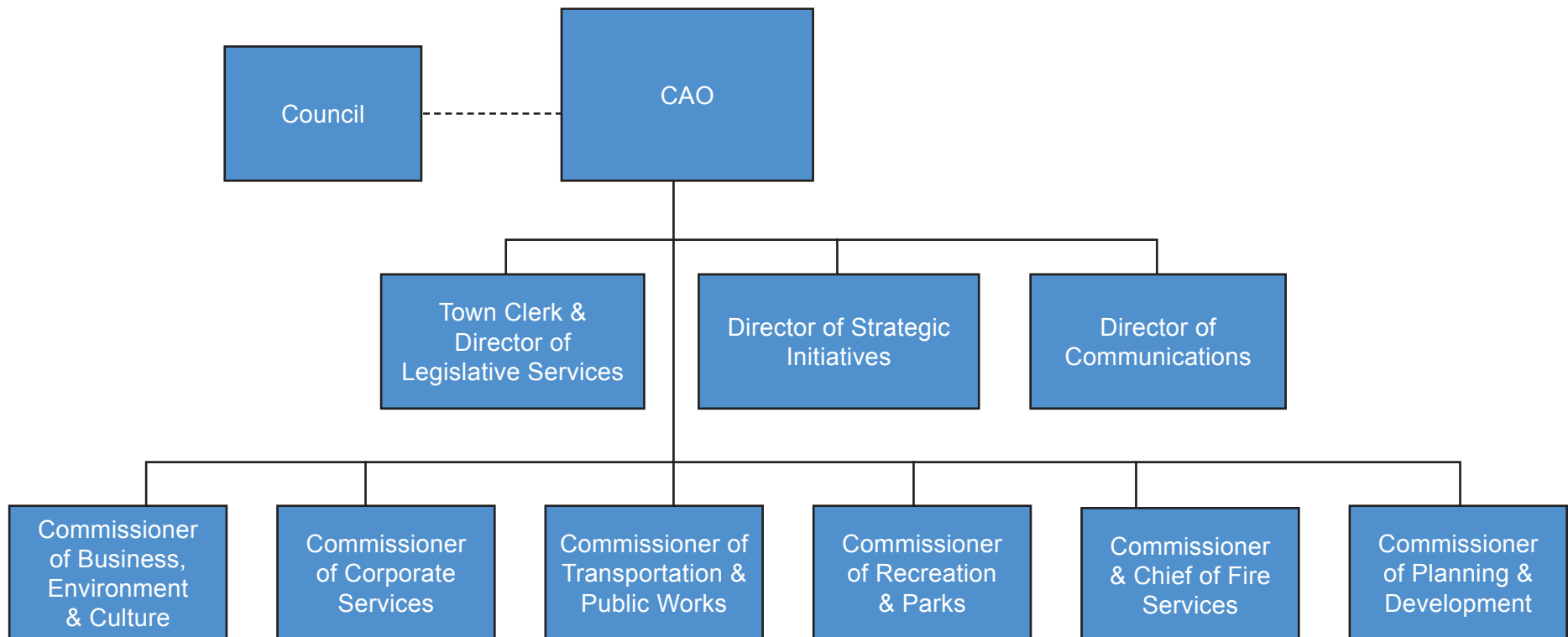
The **Clerks Division** is responsible for a variety of corporate, administrative and legislative functions putting it in frequent contact with all municipal departments, elected officials, other levels of government and the general public.

The **Communications Division** develops and distributes information for internal and external audiences through the strategic use of multiple channels. Communications staff ensure that residents, business owners, employees, the media and other stakeholders are well-informed and engaged around Town activities. Through the provision of clear, complete, accurate and timely messaging, staff manage issues, uphold and protect the Town's interests and reputation.

The **Strategic Initiatives Division** assists the CAO and Senior Management Team in advancing organizational improvements and corporate projects and priorities, including developing and monitoring Council's Strategic Plan, leading multi-jurisdictional projects and advocating on behalf of Council on matters of intergovernmental affairs.

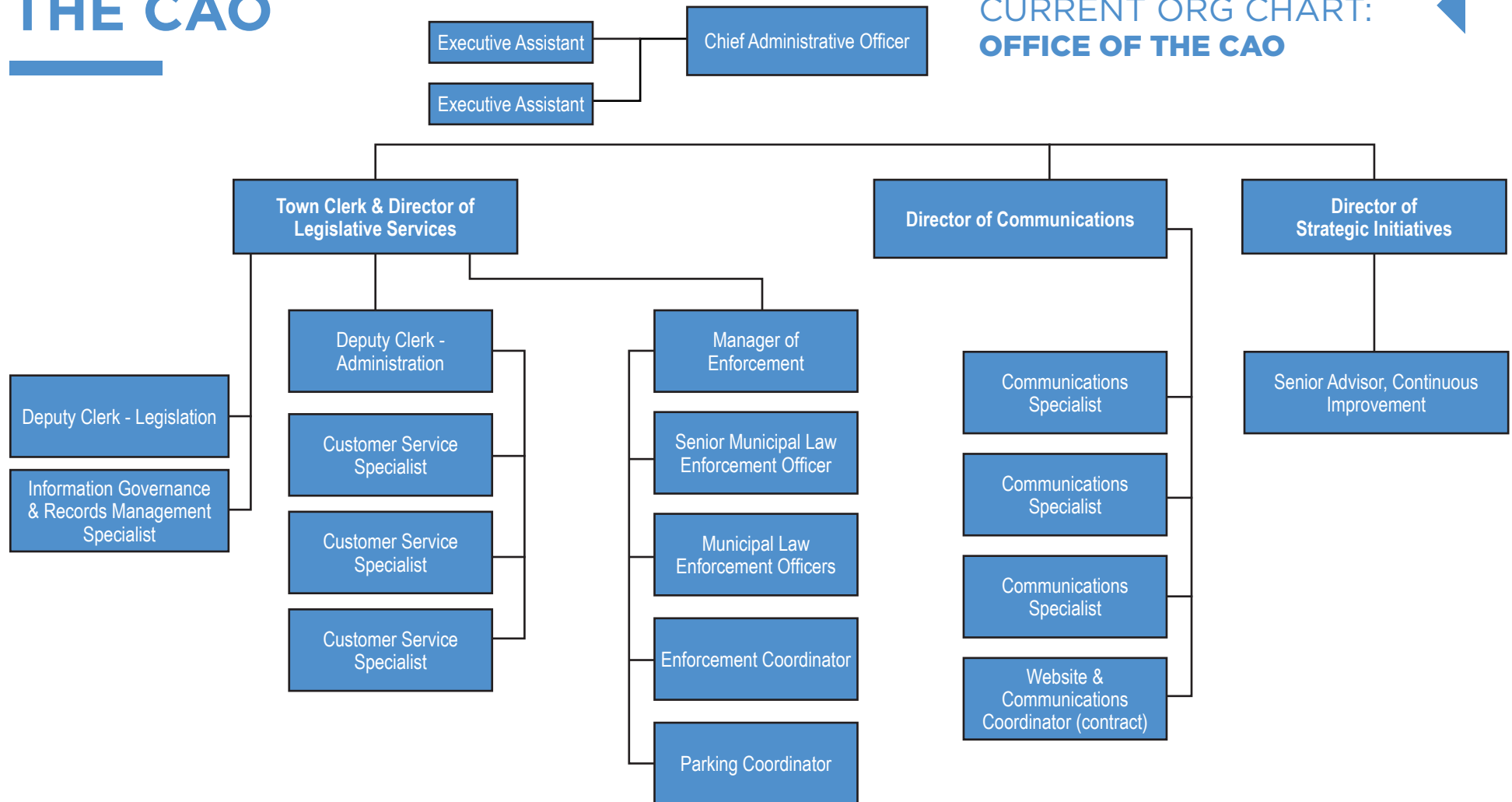
OFFICE OF THE CAO

▶ CURRENT ORG CHART: TOWN OF HALTON HILLS STRUCTURE



OFFICE OF THE CAO

CURRENT ORG CHART: OFFICE OF THE CAO



OFFICE OF THE CAO

► CORE ACTIVITIES:

The CAO's mandate is to provide the overall direction for the strategic, efficient, effective and equitable management of the organization. The CAO provides advice to the Mayor, Council and direction to the Senior Management Team. The CAO is also Council's designated representative on the Board of Halton Hills Community Energy Corporation.

- Sets corporate culture, direction and priorities; leads Attraction and Retention Strategy.
- Manages the Town's overall operations to ensure financial stability, strategic alignment and customer service.
- Primary connection to the Mayor and Council.
- Directing the allocation and reallocation of resources to ensure the effective, efficient and equitable delivery of Council's priorities and municipal services.
- Advocates for and protects the Town's strategic interests through partnerships with regional, provincial, federal and international partners, boards and agencies.
- Leads the overall employee culture through regular surveys to identify needs, gaps and opportunities and action positive change to support employee well-being, attraction and retention efforts.
- Ensures organizational effectiveness through the periodic review of the organizational structure.
- CAO acts as the shareholder representative for Halton Hills Community Energy Corporation and affiliates to advance common strategic interests and communicate shareholder direction.
- Monitors and reports on corporate performance to ensure accountability for delivering on Council's priorities.



OFFICE OF THE CAO

The Clerks Division is responsible for all records of the municipality and serves as an information center for Council, staff and the public. Consisting of a variety of corporate, administrative, legislative and enforcement functions, this division is in frequent contact with all municipal departments, elected officials, other levels of government and the general public.

► CLERKS DIVISION CORE ACTIVITIES:

- Provides legislative and administrative support to Council and its Committees.
- Records Council and Committee proceedings and maintains the official records of the Town of Halton Hills (by-laws, agendas and minutes).
- Coordinates all requests received under the Municipal Freedom of Information and Protection of Privacy Act.
- Leads By-law Enforcement Services, including Parking Control, Canine Control and Licensing
- Manages vital statistics – death registrations, and marriage licenses.
- Conducts municipal elections every four years and leads council orientation.



OFFICE OF THE CAO



CLERKS DIVISION

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:



- Introduced a Resident's Guide to Enforcement to help people understand the Town's Enforcement Services. The guide provides information about commonly asked by-laws and provides a plain language summary of common topics and questions relating to property use and maintenance.
- Clean-up of municipal records as per the Town's retention schedule bringing the Records Retention Program up to date. Staff worked closely with each department to verify the various types of records and re-educate staff on retention schedules and clean-up of paper files in the office.
- Civil Marriage Ceremonies were introduced for residents wishing to opt for a small private ceremony at Town Hall. The Clerk and her delegates began offering the ceremonies in October.



OFFICE OF THE CAO

CLERKS DIVISION ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - Continued increase in the number of complaints requiring more complex investigations, with staff assisting other departments to enforce their by-laws, putting excess workload on staff. - By-laws require updating due to changes in legislation using limited staff resources.
Opportunities:	<ul style="list-style-type: none"> - Continue to explore various ways to increase customer service at Service Halton Hills and the variety of services the Town offers to complement the new way of doing business, incorporating ideas stemming from the Customer Service Strategy and Service Delivery review. - Staff will continue to expand the AMPS program to encompass other Town bylaws such as Property Standards, Dog Licensing and Business Licensing. - Assist staff with the Electronic Data and Security Policy and streamline business processes to ensure all information is stored in the appropriate programs and locations.

OFFICE OF THE CAO

► CLERKS DIVISION KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Policy Inventory and Clean up – cont'd	Cataloging policies to review relevancy, required amendments or repeals	- Clerks/Legislation	Easy access to relevant Town policies with new procedures to distinguish between policy and procedure.
2. Docupet – Dog Licensing Program	Moving the dog licensing program into a third party called Docupet who will be responsible for renewals, reminders and collection of fees.	- Clerks/ Enforcement	Docupet will be responsible for the dog registration and assist with lost pet services in Halton Hills. It will enhance the licensing program and increase the amount of dogs licensed.
3. AMPS – Administrative Monetary Penalty System	Program for administering set fines to replace the POA process	- Clerks/ Enforcement	Adding more by-laws to the already successful AMPS program, such as business licensing, community standards and others.

OFFICE OF THE CAO

► CLERKS DIVISION STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a

OFFICE OF THE CAO

► CLERKS DIVISION PERFORMANCE INDICATORS:

Operational	Target
Inventory of Policies and new procedures	- End of Q2
Docupet	- End of Q1
AMPS for other by-laws	- End of Q2 into Q3

Quality of Life	Target

OFFICE OF THE CAO

► COMMUNICATIONS CORE ACTIVITIES:

The Communications Division provides services to inform and engage a variety of stakeholders around Town activities, manages issues and upholds and protects the Town's interests and reputation. Staff develops and delivers information to internal and external audiences through the provision of clear, complete, accurate and timely messaging, supporting departments across the corporation through the strategic execution of multiple tactics and channels.

- Provides professional advice on communication matters, supports all departments, CAO and Mayor.
- Develops and executes strategies around public-facing programs and initiatives using all available channels.
- Develops and supports internal communications on a variety of issues through consultation, messaging and graphic design.
- Manages the Town's engagement platform letstalkhaltonhills; ensures adherence to the Public Engagement Charter
- Delivers virtual public engagement events, supporting departments by organizing and hosting events, advising on protocols and providing follow up communications support.
- Manages media relations; monitors and responds to issues and oversees crisis management communications.
- Oversees the corporate website, produces content, trains staff and ensures compliance with AODA legislation.
- Oversees and produces content for the Town's 4 corporate social media channels, tracks and manages responses.
- Produces two e-newsletters (approximately 20 issues per year/each)
- Manages the corporate advertising program (print and digital).
- Develops and distributes collateral (quarterly ActiVan bulletin, tax brochure, pamphlets, posters, banners).
- Produces correspondence and presentations.
- Provides graphic design services (meeting hundreds of requests annually) and manages the corporate visual identity.
- Assists with intranet content management.

OFFICE OF THE CAO



COMMUNICATIONS

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:

- Managed/mitigated issues through extensive social media use: issued a combined 1,131+ posts on Facebook, X, Instagram, and LinkedIn.
 - Facebook followers up by 13.5% adding almost 722 new followers in 2023, bringing total to 5,300.
 - X followers up by 1.5% adding almost 111 new followers in 2023, bringing total to 7,594
 - Instagram followers up by 10% adding almost 420 new followers in 2023, bringing a total of 4,605.
 - Audiences across Facebook, Twitter, LinkedIn and Instagram have grown by 14.6% in 2022, with a total of 21,963 combined followers.
- Increased LinkedIn content engagement rate by 23.7% Audience grew 14.4% in 2023 (until October 23), now with 5,581 followers. .
- Conducted consultations for 45 projects in 2023 on letstalkhaltonhills with an estimated 158,000 (not unique) participants since 2017 inception.
- Produced 15 editions of corporate e-newsletter, The Current, growing subscribers from 860 in 2022 to 1,001 in 2023, representing a 13.5% increase.
- Produced 12 editions of Economic Development e-newsletter, growing subscribers from 717 in 2022 to 866 in 2023), representing a 15.5% increase.
- Managed 86 media queries, facilitated 32 interviews, issued 59 media releases and generated \$25,500 in earned media (print)
- Designed/placed 150 advertisements

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COMMUNICATIONS ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - The emergence of artificial intelligence (AI) in late 2022 (ChatGPT) has created confusion as best practice application of this new technology is still undetermined. - Social media platforms continue to change; Twitter has become 'X' and Meta has introduced competitor Threads creating more complexity in determining where resources should be allocated. - The immediacy of information and misinformation in the digital space has resulted in almost 50% of one staff member's time spent managing this portfolio to ensure accurate information is disseminated in a timely manner. - The demand for services continues to grow while communications resourcing to support new programs and services has not kept pace. Resources are further impacted when emergencies arise as these place extra demands on the small staff team.
Opportunities:	<ul style="list-style-type: none"> - Continued use of multi-channeled communications supports the Town's direction to inform and engage its stakeholders with clear, consistent and timely messages. - Annual increase in subscribers/participants to digital platforms supports cross promotion and reduces reliance on print media.

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► COMMUNICATIONS KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs
1. Support major projects: – Fire Master Plan – Official Plan Review – Strategic Plan – Transportation Master Plan	Each of the plans noted are significant in advancing the Town's work. Communications will be involved during various stages of each plan from development to execution including recommendations for future. Detailing the distinct roles of consultants and Town will be important to advance plans as best possible to manage workloads.	- Communications + Fire, Strategic Initiatives, Planning & Transportation	- High caliber, timely and effective project support is provided. - The community is informed and engaged about all consultation opportunities in a timely manner.
2. Meet increased legislative AODA requirements	Develop and roll out staff training; redesign corporate e-newsletter and introduce alt text across all e-newsletters.	- Communications + web content providers (all departments); Economic Development & Culture staff for e-newsletters	- Adherence to current AODA & s (web) standards is approached/or achieved - Enhanced opportunities for accessibility users to access services
3. Prepare for next iteration of website	Hire and work with a consultant to develop website strategy inclusive of recommendations from digital, IT and customer service strategies.	- Communications + IT & other departmental reps	- Completion of a strategy predicated on best practices along with an RFP to hire a website vendor in 2025.
4. Develop a media policy	Development of the policy will include a review of other municipalities, current and best practices.	- Communications.	- Completion of a policy predicated on best practices inclusive of details regarding the roles of staff and elected officials.

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► COMMUNICATIONS STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a



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► COMMUNICATIONS PERFORMANCE INDICATORS:

Operational	Target
Meeting all scheduled timelines for communications deliverables for all projects.	- To be determined.

Quality of Life	Target

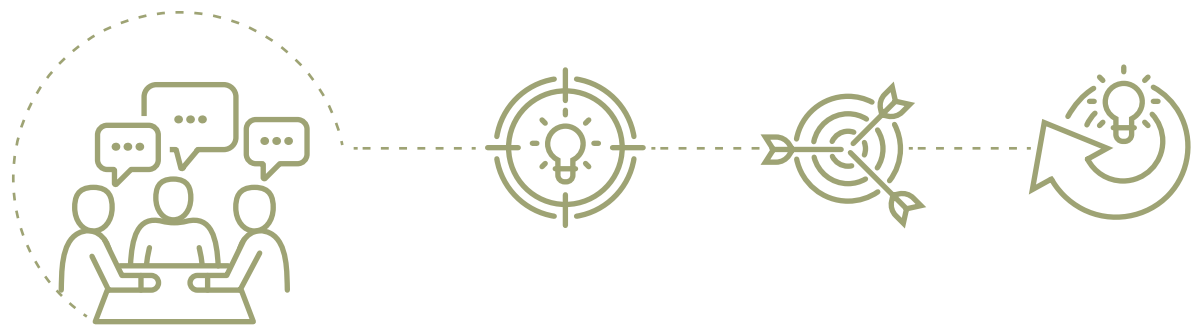
OFFICE OF THE CAO

The Strategic Initiatives Division assists the CAO and Senior Management Team in advancing key priorities and organizational improvement.



► STRATEGIC INITIATIVES CORE ACTIVITIES:

- Coordinates priority projects for the CAO related to strategic, cross-departmental and corporate files, inter-governmental affairs, advocacy, organizational effectiveness and the effective delivery of Council's priorities.
- Assesses administrative practices and recommends improvements and alternative best practices that will realize efficiencies in the organization.
- Advises and implements strategic processes, policies and best practices in strategic planning, business planning, project management, performance measurement, monitoring and reporting to ensure that the organization is effectively aligned and delivering on Council's Strategic Plan priorities.
- Tracks provincial and federal initiatives and identifies opportunities to engage with and advocate to, other levels of government to protect and advance the Town's interests.
- Regularly liaises with regional and local municipal partners to develop strategic approaches in areas of common interest.



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STRATEGIC INITIATIVES

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:

- Customer Service Strategy and Service Delivery Review project completed
- Halton Digital Access Strategy key milestones completed include:
 - staff report to gain approval to create HDASC
 - Official incorporation of the municipal services corporation completed
 - Ongoing support now including legal working group continues
- Council's Strategic Plan:
 - 2019-2022 Strategic Plan Accomplishments
 - Council approval of process to develop new 2023-2026 Strategic Plan
 - RFP development and awards for Survey and Facilitation to develop new Strategic Plan
- Ongoing corporate project management and targeted advocacy
- Other:
 - Cross functional budget review and overall budget process debrief
 - Participation in Corporate Technology Governance Committee
 - Ongoing Halton Regional Council Agenda review

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► STRATEGIC INITIATIVES ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - Inflation and lagging assessment reducing financial capacity to implement Council's priorities and take on new areas of interest
Opportunities:	<ul style="list-style-type: none"> - Implementation of Council's new 2023 - 2026 Strategic Plan in collaboration with Council and Senior Management Team. - Ongoing collaboration with partners on advocacy matters to advance the interests of the Town.

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► STRATEGIC INITIATIVES KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Council's 2023-2026 Strategic Plan for the new Term of Council	Facilitate the development of the Town's Strategic Plan for the new Term of Council	- Strategic Initiatives	- A new Town Strategic Plan with Council Priorities for the new Term of Council. Regular monitoring reports on the progress in achieving Council's priorities
2. Service Delivery Review and Customer Service Strategy	Evaluate implementation implications of recommended actions	- Strategic Initiatives	- Recommendations on scope and timing for implementing the specific actions recommended in the Strategy

OFFICE OF THE CAO

► STRATEGIC INITIATIVES KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
3. Halton Digital Access Strategy (HDAS)	Collaborate with the five Halton municipalities and the new Halton Digital Access services corporation to ensure success of a coordinated, one-window access strategy to facilitate the development of 5G networks within Halton Region.	- Strategic Initiatives	- A service that facilitates the effective development of 5G networks in Halton Region and advances economic development for the Town and its residents.
4. Fire Services Master Plan Steering Committee	Provide strategic and corporate input to the development of the new Fire Services Master Plan	- Fire Services	- A Fire Services Master Plan that is consistent with and supports Council's strategic priorities



OFFICE OF THE CAO

► STRATEGIC INITIATIVES STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a

OFFICE OF THE CAO

► STRATEGIC INITIATIVES STAFFING IMPACT:

Operational	Target
New 2023-2026 Strategic Plan completed	- 4th Quarter 2023

Quality of Life	Target
Council's 2023-2026 Strategic Plan priorities achieved	- End of Council's 2023-2026 Term

BUSINESS, ENVIRONMENT & CULTURE

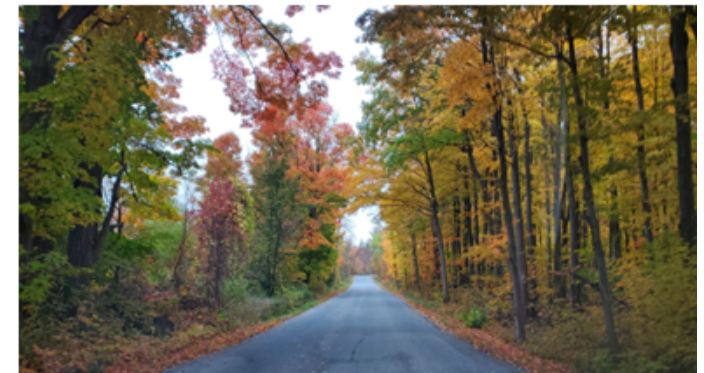
Vision Statement:

Halton Hills is a prime investment destination, recognized for being a diverse and welcoming community, having a growing and innovative economy, taking environmental and climate action, enjoying thriving arts and culture, and having an unmatched quality of life.

Mission Statement:

To provide existing and future residents, businesses and visitors with quality services and programs that support business growth, investment attraction, environmental and climate action, optimal municipal facility performance, creative placemaking, truth and reconciliation, and equity, diversity and inclusion — thereby creating a vibrant community.

2024 BUSINESS PLAN



BUSINESS, ENVIRONMENT & CULTURE



DEPARTMENT OVERVIEW:

The Business, Environment and Culture Department leverages the synergies between economic development, investment attraction, environment, climate, asset management and cultural services. The department delivers on its Vision, Mission and Council's Strategic Plan priorities by implementing the:

- Economic Development and Tourism Strategy
- Foreign Direct Investment (FDI) Attraction Strategy
- Community Improvement Plan (CIP)
- Business Retention and Expansion Strategy
- Corporate Asset Management Program
- Natural Assets Strategy (pending)
- Biodiversity Strategy (pending)
- Low Carbon Transition Strategy
- Climate Change Adaptation Plan
- Public Art Master Plan
- Cultural Master Plan
- Equity, Diversity and Inclusion Strategy & Action Plan (in development)
- Truth and Reconciliation Strategy (pending)

BUSINESS, ENVIRONMENT & CULTURE



DEPARTMENT OVERVIEW (continued):

The **Economic Development and Innovation** Division implements business retention and expansion programs, including the Community Improvement Plan (CIP), Digital Main Street and tourism. It fosters an economy that is prosperous, diversified and creative, and positions Halton Hills as a location where existing businesses grow and thrive.

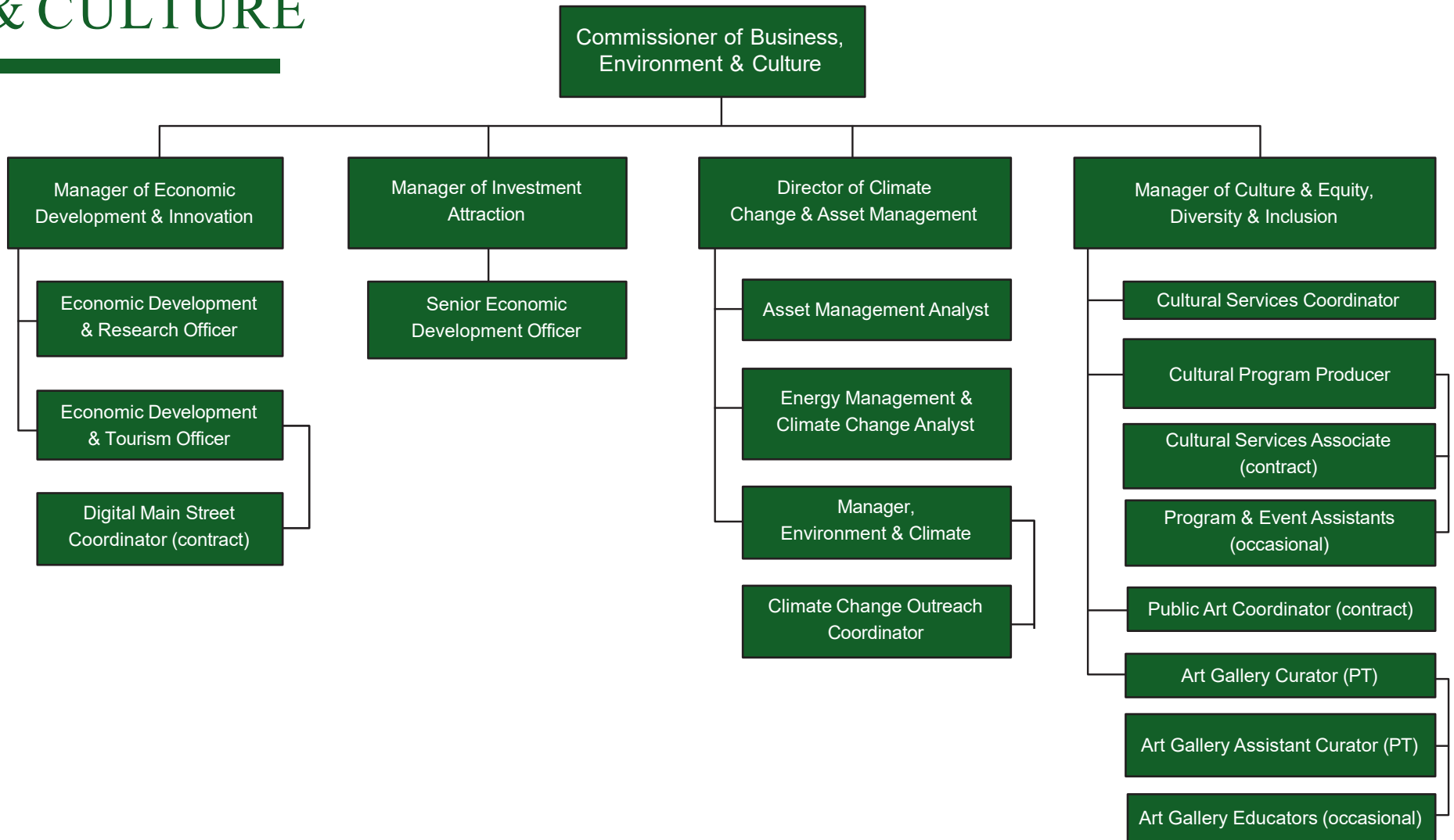
The **Investment Attraction** Division actively seeks and supports new investment opportunities through the Business Concierge and other programs to grow the Town's non-residential assessment and expand local job opportunities in key target sectors, including food and beverage, advanced manufacturing, and the green economy. It markets Halton Hills as a prime investment destination where investors have easy access to world-class markets, a distinct community and an ideal balance between urban and rural living.

The **Climate Change and Asset Management** Division develops and implements environmental, natural assets, biodiversity and climate actions with the goal to protect and enhance the natural environment and raise community resiliency. It also leads implementation of the Corporate Asset Management Program, ensuring optimal performance of the Town's facilities and infrastructure (valued at about \$2 billion) to continue delivering levels of service that residents and businesses rely on.

The **Cultural Services** Division implements programs that position Halton Hills as a diverse, welcoming, connected and vibrant community with a high quality of life. It makes the community more livable, contributing to economic development by making Halton Hills a preferred location to live, work, create and invest. The Division supports a thriving arts and culture sector, presents varied cultural programming, and leads the Town's Equity, Diversity and Inclusion and Truth and Reconciliation portfolios.

BUSINESS, ENVIRONMENT & CULTURE

CURRENT ORG CHART: ◀



BUSINESS, ENVIRONMENT & CULTURE

► CORE ACTIVITIES:



Economic Development & Innovation

- Provides support to the business community to foster a prosperous, creative and diversified economy.
- Spearheads the Business Retention and Expansion Strategy; including the corporate calling program.
- Implements the Community Improvement Plan (CIP) to leverage private-sector investments and amplify community benefits.
- Delivers the Digital Main Street (DMS) program to assist local businesses in expanding their e-commerce capabilities.
- Leads the tourism program to maximize economic benefits, engaging industry and enhancing tourism opportunities.
- Develops and coordinates implementation of Memorandums of Understanding (MOUs) between the Town and the Acton and Georgetown Business Improvement Areas (BIAs).
- Delivers business supports in response to major economic disruptions, including the Economic Recovery and Resiliency Plan.
- Assists in developing and promoting marketing materials to showcase Halton Hills as a prime investment destination.
- Manages the investhaltonhills.com and visithaltonhills.ca websites, and Tourism social media.
- Gathers, analyzes and reports on key economic development data and trends.
- Collaborates with key business stakeholders, including the Chamber of Commerce, Acton Downtown Business Improvement Area, Georgetown Downtown Business Improvement Area, Halton Region, Regional Tourism Organization 3 (RTO3), and provincial and federal ministries.
- Supports housing affordability initiatives, with a focus on providing incentives through the Community Improvement Plan (CIP) program(s).

BUSINESS, ENVIRONMENT & CULTURE

► CORE ACTIVITIES:



Investment Attraction

- Leads implementation of economic development priorities through the implementation of the Economic Development and Tourism Strategy and the Foreign Direct Investment (FDI) Attraction Strategy.
- Leads and manages the Business Concierge Program to streamline the delivery of major and strategic non-residential economic development investments.
- Coordinates the Strategic Economic Development Team to advance major non-residential investments through a cross-departmental approach.
- Leads Foreign Direct Investment (FDI) initiatives to attract new investment and local jobs.
- Supports business investments by showcasing Halton Hills as a prime investment destination.
- Provides business supports, including site selection, expansion and relocation, market research and workforce development.
- Engages and collaborates with business leaders and stakeholders, including the Chamber of Commerce, Business Improvement Areas, Halton Region, and provincial and federal ministries.
- Develops and manages a wide range of communication and marketing tools, including the Invest Halton Hills Annual Report, Community Profile, Investment Business Cases, and the Invest Halton Hills e-newsletter.
- Supports housing affordability initiatives by providing strategic support to key development opportunities, in collaboration with Halton Region and other stakeholders.

BUSINESS, ENVIRONMENT & CULTURE

► CORE ACTIVITIES:

Cultural Services



- Raises quality of life, a key investment driver.
- Provides leadership and coordination related to Cultural Services, including implementing the Cultural Master Plan and Public Art Master Plan.
- Leads Equity, Diversity and Inclusion and Truth and Reconciliation initiatives, including cross-departmental and community stakeholder coordination, programming, education and policy development.
- Develops and delivers cultural programming and initiatives, including Culture Days, Black History Month, Indigenous History Month, and programming at the Helson Gallery and John Elliott Theatre.
- Operates the Helson Gallery, including care and maintenance of art collections valued over 1.4 million, presenting exhibitions and developing school and community programming.
- Manages the Public Art Program, including temporary and permanent works of public art.
- Maintains the cultural asset inventory.
- Provides support to and raises the profile of the local arts and culture sector through communications, marketing, professional development, funding and art sales opportunities.
- Manages the Public Art Advisory Board, the Cultural Services Coordination Committee and the Culture Days Committee.
- Engages and collaborates with cultural leaders and stakeholders, including the Halton Hills Public Library, Business Improvement Areas, Heritage Services (Halton), and Regional Tourism Organization 3 (RTO3) to provide cultural programming and services.
- Participates in regional, provincial and national networks, including the Regional Cultural Working Group, Halton Equity & Diversity Roundtable, Ontario Culture Days, National Culture Days, Creative Cities Network, and Municipal Cultural Statistics Strategy.
- Provides community engagement and volunteer opportunities.
- Collects, analyzes and reports on key cultural data and indicators.

BUSINESS, ENVIRONMENT & CULTURE

► CORE ACTIVITIES:



Environment, Climate and Asset Management

- Leads implementation of environmental, natural asset, biodiversity and climate initiatives, including the Natural Assets Action Plan (pending), Biodiversity Strategy (pending), Climate Change Resilience Strategy, Low Carbon Transition Strategy, and associated initiatives in order to build a resilient community.
- Leads and participates in local and regional climate change governance model(s), including the Halton Municipal Climate Team.
- Implements the Retrofit Halton Hills Pilot Program which provides financing for home energy retrofits.
- Implements the Climate Change Investment Fund to support community groups in taking environmental and climate action.
- Reviews and comments on applications through the Town's Green Development Standards (GDS).
- Advances policies and programs aimed at developing alternative energy systems in new and existing neighborhoods.
- Supports transition to EVs through community engagement initiatives and events (e.g. Go Green EV Day), and by transitioning the Town's fleet to low carbon technologies, where feasible.
- Leads and supports strategic initiatives, community outreach and engagement relating to the environment, biodiversity and natural assets, including the tree canopy.

BUSINESS, ENVIRONMENT & CULTURE

► CORE ACTIVITIES:



Environment, Climate and Asset Management (continued)

- Coordinates implementation of the Corporate Energy Plan in accordance with Ontario Regulation 507/18: Broader Public Sector Energy Reporting and Conservation and Demand Management Plans through facility optimization.
- Leads the development and implementation of capital improvements to optimize asset performance and efficiencies.
- Seeks and applies for external funding to support energy efficiency, mitigation and adaptation, biodiversity and natural assets projects.
- Leads the Corporate Asset Management Program to implement an organization- wide asset management system to ensure that municipal assets operate at optimal performance and reduce operating costs.
- Oversees implementation of the corporate- wide Asset Management Information System to effectively manage the Town's \$2 billion in physical assets.
- Collaborates with stakeholders to develop asset management plans for all Town's core, non-core and natural assets to meet Ontario Regulation 588/17 requirements
- Leads the development and implementation of asset management planning for Town assets, including by integrating natural assets, environmental and climate considerations, assisting with the development of operating and capital budgets, developing required policies and processes, and achieving compliance with applicable regulations.
- Develops and implements Levels of Service Framework and gathers data to measure and communicate current and future levels of service, and assesses and manages risks.

BUSINESS, ENVIRONMENT & CULTURE

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES

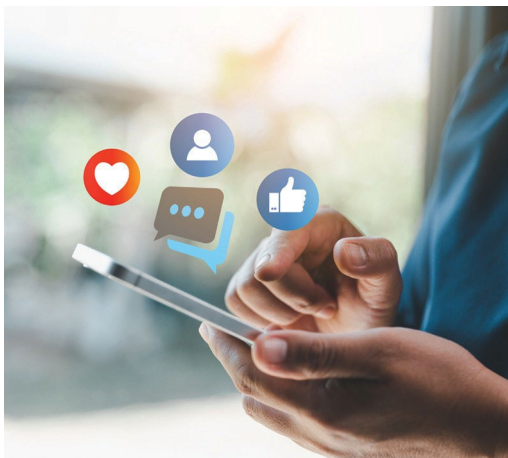


Economic Development and Investment Attraction

- Launched a campaign highlighting economic investment opportunities, resulting in 110,000 social media impressions and 300 downloads of the Town's Advanced Manufacturing Investment Business Case.
- Revamped the Invest Halton Hills website as the primary economic development resource, attracting nearly 5,000 users and over 17,000 page views, with 80% of traffic from social media.
- Continued to expand communication via the Invest Halton Hills e-newsletter which, thus far, has already grown by 14% in subscribers in 2024.
- Executed the first two in-market trade mission to showcase Halton Hills as a prime investment destination and help attract local investments, leading to about 70 qualified business meetings with businesses from the Netherlands and Germany - in the Town's targeted sectors.
- Continued to streamline major investment opportunities through the Business Concierge Program, which (if they ultimately materialize) may potentially result in over \$1.2 billion in investment, 3,000 local jobs and 6 million sq. ft. of non-residential development.
- Launched the new Community Improvement Plan (CIP) in July 2022, thus far, resulting in over \$46,000 in grants to local businesses.
- Partnered with the Peel Halton Workforce Development Group (PHWDG) to address talent needs in supply chain and manufacturing, involving 9 local businesses out of the 27 participants across the Halton and Peel Regions.

BUSINESS, ENVIRONMENT & CULTURE

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES



Economic Development and Investment Attraction (continued)

- Supported nearly 400 small businesses in expanding their online presence through the Digital Main Street Program, securing 98 grants and \$245,000 in total funding since 2020.
- Introduced a magazine-style digital segment 'Digital Digest' offering tips and tools for small business enhancement.
- Expanded Tourism initiatives, including attendance and promotion at six local events, completion of over 300 visitor surveys, launch of a successful digital marketing campaign that increased the number of visitors to VisitHaltonHills.ca by 100%, reached over 25,000 Instagram accounts through enhanced social media posts, and installed new tourism signs at key locations in the community.
- Secured a partnership grant from Regional Tourism Organization 3 (Halton, Brent, Hamilton) for the designing and printing of new tourism brochures in order to amplify tourism's economic benefits.



BUSINESS, ENVIRONMENT & CULTURE

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES



Environment, Climate and Asset Management

- Recognized for achieving compliance with the Global Covenant of Mayors reporting requirements for climate mitigation and adaptation.
- Successfully implemented the Retrofit Halton Hills Pilot Program, offering 0% interest loans with support from the Federation of Canadian Municipalities (FCM) to undertake energy efficiency and emission reductions from existing homes.
- Implemented energy conservation projects for Mold-Master SportsPlex and the Acton Arena to optimize facility operations, projected to reduce natural gas use by about \$64,000 per year, while also avoiding emissions.
- Implemented a retrofit project at Town Hall to update aging equipment, saving about \$8,000 annually on natural gas, while also lowering emissions by 40%.
- Optimized operations of the Collegiate Pool, the District 1 Fire Station (Acton), and District 2 and 3 Fire Stations which will result in capital enhancements and sustained operational savings.
- Through the Town's Green Development Standards, approved about 400,000 square feet of commercial development, resulting in improved energy efficiency and a 50% emission reduction. This included the approval of the first net-zero commercial building in Halton Hills. Under the Green Development Standards, also approved about 150,000 square feet of residential development.

BUSINESS, ENVIRONMENT & CULTURE

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:



Environment, Climate and Asset Management (continued)

- Hosted the annual Race to Net Zero in collaboration with 'Your Green Homes', a highly successful community event which attracted more than 700 residents to learn about EVs, energy retrofits, and other local climate solutions.
- Secured \$15,000 in matching funds from ICLEI Canada toward implementing and advancing a community-facing climate adaptation action. This project resulted in an online interactive house which provides simple and practical actions that residents can take to improve climate resiliency in their own homes.
- Completed setup of the Town's facilities in Energy Star Portfolio Manager software and reported on municipal building energy use for 2020 in compliance with O. Reg. 25/23 Broader Public Sector: Energy Reporting and Conservation and Demand Management Plans
- Completed facility optimization audits as an update to the 2016 Building Condition Assessments.
- Completed Phase 2 of the Natural Asset Management Strategy in partnership with CVC and developed a natural asset management roadmap.
- Continued implementing the Town's Asset Management Information System (AMIS) with Phase 1 of the project nearing completion, in order to achieve compliance with Ontario Regulation 588/17, and to ensure that the Town's assets are optimized, have an extended lifespan, and minimize operating costs while proving a high level of service to residents and businesses.

BUSINESS, ENVIRONMENT & CULTURE

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:



Cultural Services

- Presented the 8th annual Culture Days which included 118 activities. The Town was designated part of the Halton Regional Hub which provided additional marketing and communication supports.
- Funded community arts-engaged projects through The Artist Next Door, supporting the on-going creation of links between individual artistic practice and the Halton Hills community.
- Developed the Graffiti Action Plan and implemented the public education campaign in coordination with Communications.
- Enlivened the streetscape with 10 new artistic treatments of utility boxes through the Under Wraps and the Bell Box Mural Project.
- Curated 17 diverse exhibitions in the Helson Gallery and Sisnett Lobby including shows featuring local, contemporary, historical, and international artists.
- Provided in-person school programs at the Helson Gallery with 138 students participating.
- Offered 58 family-friendly in-gallery programming including March Break, FanFest, Art in the Library, workshops and drop-in activities in which over 700 people participated.
- Received art donations from art collectors and artists valuing over \$23,500.
- Presented two plein air painting events, in partnership with the Downtown Georgetown Farmer's Market, Credit Valley Artisans, and Norval Studios & Gallery.
- Sold 58 artworks by local artists between January and October valuing over \$5,000. Strong sales are projected for the annual Holiday Show & Sale.
- Provided professional development opportunities to the arts & culture sector including a mentorship opportunity through the Public Art Advisory Board.

BUSINESS, ENVIRONMENT & CULTURE

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:

Cultural Services (continued)

- Presented eight films for the TIFF OnScreen at the JET program in partnership with TIFF Film Circuit and HHPL, including two films by Indigenous film makers during Indigenous History Month.
- Recognized Black History Month, Indigenous History Month and the National Day for Truth and Reconciliation with a range of educational and cultural programs in coordination with community partners and the Halton Hills Public Library.
- Launched Create Halton Hills brand.
- Launched Create Halton Hills e-newsletter and put out 10 editions, gained 300 subscribers.
- Advanced Truth and Reconciliation and Equity, Diversity and Inclusion initiatives through relationship building, program delivery, communications, and training and capacity building.



BUSINESS, ENVIRONMENT & CULTURE

► ENVIRONMENTAL SCAN:



Challenges:

- Economic uncertainty related to current high-inflation conditions and global geo-political conditions.
- Lack of an adequate supply of shovel-ready employment lands to accommodate new business investments, expansions and relocations in the short-term.
- No sustained funding to continue with the highly successful Digital Main Street (DMS) program to maintain key small business supports.
- Competition from other GTHA municipalities.
- Absence of a local post-secondary school and/or business/trade school.
- No comprehensive local public transit to facilitate movement of employees, residents and tourists.
- Lack of overnight accommodations to amplify the economic benefits of tourism.
- Limited housing affordability options for present and future employees and residents.
- Need for significant community engagement, support and action to respond to environmental, climate, natural asset and biodiversity priorities.
- Need to initiate and expedite implementation, with a focus on adaptation, natural assets and biodiversity.
- Lack of resources to support ongoing implementation of the corporate Asset Management Information System to ensure the effective management of the Town's \$4 billion in physical and natural assets - which are critical to the everyday delivery of the Town's services to residents and businesses.
- Need to retain existing contract staff to continue the delivery of core services.
- Need for additional resources to address pre-existing resource gaps and deliver on new and/or expanding responsibilities and programs, including Equity, Diversity and Inclusion and Truth and Reconciliation.

BUSINESS, ENVIRONMENT & CULTURE

► ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - Lack of affordable rehearsal, programming and studio space for local artists and cultural organizations. - Lack of appropriate art exhibition and storage space, resulting in the Town's inability to accept valuable art donations.
Opportunities:	<ul style="list-style-type: none"> - Comprehensive strategies and plans are already in place, with the focus being on their implementation. - Success of the Business Concierge program and elevated awareness of Halton Hills being a prime investment destination and being 'Open for Business'. - Robust implementation of the Town's Foreign Direct Investment (FDI) Strategy and membership with the Halton Hills becoming a member of the Ontario Manufacturing Communities Alliance (OMCA). - Additional employment lands being added through the Phase 2B Secondary Plan and the creation of a 'Green Economy Innovation and Employment Hub'. - Ongoing discussions and progress with Halton Region to expedite the provision of servicing in the Premier Gateway. - New comprehensive Community Improvement Plan (CIP) to support and amplify private-sector investments that advance multiple priorities, including downtown revitalization, brownfield redevelopment, affordable housing and energy conservation. - Untapped potential to further amplify the economic benefits of the tourism sector to benefit both residents and visitors, and the availability of numerous family-friendly activities and outdoor tourism experiences, such as agri-tourism, cultural tourism, hiking and cycling trails, and culinary tourism.

BUSINESS, ENVIRONMENT & CULTURE

► ENVIRONMENTAL SCAN:



Opportunities: (continued)

- Comprehensive Communications Plan being implemented to showcase Halton Hills as a prime investment and tourism destination with a high quality of life through consistent and effective messaging across multiple communications channels, including InvestHaltonHills.com, VisitHaltonHills.ca, Invest Halton Hills & Create Halton Hills E-Newsletters, and social media.
- Local, regional, provincial and federal focus on addressing housing affordability.
- External grant funding availability for environmental, biodiversity, natural assets and climate initiatives.
- Significant growth in Ontario's clean technology sector which consists of about 5000 companies, employs about 130,000 people and generates about \$20 billion in annual revenues. Also, Ontario's favorable position in attracting billions in EV supply chain investments, including about \$25 billion over the past two years. This is an important opportunity for Halton Hills to attract higher-density employers, such as clean-tech manufacturing and research and development, and thereby increase the local tax base and support quality local jobs.
- Strong community interest in addressing climate adaptation, natural assets, biodiversity and the environment.
- Continued availability of transit service along Steeles Avenue.
- According to a report by the Ontario Chamber of Commerce, climate being recognized as a growing focus for Ontario's businesses - with over 60% saying that climate change is a priority.
- Halton Hills' reputation as a leader in environmental action.
- Comprehensive corporate Asset Management Information System (AMIS) nearing completion to ensure optimal management of the Town's \$4 billion in physical and natural assets.
- Strong collaboration with key community partners, such as the Halton Hills Public Library, Acton BIA, Georgetown BIA, Chamber of Commerce, Halton Equity and Diversity Roundtable, Halton Black History Awareness Society, Regional Tourism Organization 3, Halton Environmental Network, Halton Climate Change Collective, Credit Valley Artisans, Halton Region, Provincial and Federal governments, Indigenous Nations and private sector partners.

BUSINESS, ENVIRONMENT & CULTURE

► ENVIRONMENTAL SCAN:



Opportunities: (continued)

- Launch of Phase 1 of the Town's Equity, Diversity and Inclusion (EDI) Strategy.
- Expanded awareness of the Helson Gallery's exhibitions and programs, including high value loans and art donations, support for local artists and growing school and community programs.
- Elevated profile of arts and culture as a contributor to quality of life and a driver of investment decisions.
- Collaboration with a variety of stakeholders to advance Truth and Reconciliation and Equity, Diversity and Inclusion initiatives.
- Continued integration of asset management and natural assets and climate, including through Provincial regulations and federal funding opportunities.
- Strong interest in partnering with academic institutions and local businesses.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Business Concierge Program	Assists in attracting, expediting and streamlining the delivery of major non-residential economic development investments in the Town's target sectors. Business Concierge helps ensure that Halton Hills remains competitive, has an 'open for business' approach, expands non-residential assessment, and attracts high-quality jobs.	- Investment Attraction	<ul style="list-style-type: none"> - Provided business owners, major investors and/or developers with a formal "white glove" service that offers time-sensitive development process facilitation. - Provided rapid and coordinated issue resolution through the convenience of a single point of contact. - Assisted major investments along the full continuum of business attraction and retention – from initial concept and site selection, through to construction, project completion and beyond. - Improved the Town's residential to non- residential tax assessment ratio. - Expanded investment leads in the Town's target sectors. - Halton Hills is seen as a prime investment destination. - Continued implementation of the Economic Development and Tourism Strategy, and Foreign Direct Investment (FDI) Strategy.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
2. Foreign Direct Investment (FDI) Attraction	<p>FDI is a key part of the Town's comprehensive economic development workplan. FDI activities can benefit local businesses, help attract quality local jobs, and increase non-residential assessment.</p> <p>FDI attraction:</p> <ul style="list-style-type: none"> - Enhances Halton Hills' presence in the global market; - Showcases Halton Hills to potential international investors in the Town's target sectors; and - Builds partnerships with external organizations. 	<ul style="list-style-type: none"> - Investment Attraction 	<ul style="list-style-type: none"> - Increased non-residential assessment and associated municipal tax revenue to support the delivery of Town services. - Increased availability of quality local job opportunities. - Continued to raise Halton Hills' profile among potential investors by enhancing the Town's presence in the global marketplace. - Increased the amount of investment leads and investment-ready' prospects in target sectors. - Hosted Familiarization Tours for targeted investment leads. - Implemented regular in-market trade missions in the target markets of Germany and Netherlands, and continue to strengthen relationships with key contacts. - Connected local businesses to international market opportunities.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
3. Business Retention, Expansion Plan	Support local entrepreneurship, and business growth, expansion, retention and resiliency by implementing the Business Retention, Expansion Plan, including the Corporate Calling Program, tourism initiatives and a full suite of business supports.	- Economic Development and Innovation	<ul style="list-style-type: none"> - Maintained and improved Town residential to non-residential tax assessment ratio. - Maintained and increased quality local job opportunities. - Retention and growth of existing businesses. - Developed and implemented a formal Corporate Calling Program, including business site tours. - Continued implementation and expanded program opportunities with Digital Main Street, to support and strengthen small businesses. - Development and implementation of MOUs with the Acton and Georgetown BIAs. - Amplified economic benefits of the tourism sector. - Expanded workforce development opportunities to assist mid- to large size businesses with employee attraction and retention.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
4. Community Improvement Plan (CIP)	Implement the Community Improvement Plan (CIP) to drive economic development and related priorities in the community, including: main street revitalization, affordable housing, brownfield redevelopment, agri-business, heritage, environment and accessibility.	<ul style="list-style-type: none"> - Economic Development and Innovation 	<ul style="list-style-type: none"> - Increased private sector investment in priority areas. - Business retention and expansion, and associated jobs. - Marketing and processing of funding requests. - Expanded marketing of CIP incentives.
5. Invest and Visit Brand Awareness and Marketing	Develop, maintain and improve marketing collateral to showcase Halton Hills as a prime investment destination.	<ul style="list-style-type: none"> - Economic Development and Innovation - Investment Attraction 	<ul style="list-style-type: none"> - Expanded circulation of the Economic Development Annual Report. - Growth of the Invest Halton Hills e-Newsletter. - Continued growth and enhancements of investhaltonhills.com, visithaltonhills.ca and the Visit Halton Hills Instagram channel.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
6. Corporate Asset Management and AMIS Implementation	Management of municipal assets is a legislated and core Town responsibility. These assets are key to the delivery of municipal services. Implementation of the Asset Management Information System (AMIS) will ensure a coordinated approach to analyzing and reporting on the Town's assets. Outputs will feed into the Town's Long Range Financial Plan. Implementation will include retaining external consulting expertise, development of a Natural Assets Management Plan; and an update of existing policies/procedures.	- Asset Management Environment	<ul style="list-style-type: none"> - Effective and efficient delivery of municipal services. - Maintenance of levels of service. - Effective and efficient management of the Town's assets, including natural assets, with a total value of about \$4 billion. - Successful implementation of the Asset Management Information System (AMIS). - Seamless integration between asset management and the Long-Range Financial Plan. - Annual operating savings and/or cost avoidance. - Opportunities to access and/or retain external funding sources (e.g. OCIF, Federation of Canadian Municipalities grants). - Seamless integration of environmental and climate considerations/risks into asset management.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
7. Facility Optimization and Energy Conservation	The Town of Halton Hills owns and manages about \$1 billion in physical municipal assets. Each year, the Town spends over \$1,000,000 in utility costs. Practical, efficient and effective actions will be identified for implementation in the Cultural Centre and Acton Library. The Town's Energy Conservation and Demand Management Plan will also be updated.	- Asset Management; Environment	<ul style="list-style-type: none"> - Implementation of directions from the municipal Energy Management Plan. - Optimized facility operations, energy conservation, lower and/or avoided annual utility costs, improved resiliency, improved user comfort, extended facility life, and lower emissions. - Risk management related to increasing utility costs. - Implementation of recommended actions. - Opportunities to access external funding. - Update of the Town's Energy Conservation and Demand Management Plan. - Compliance with Ontario legislation. - Alignment with the Corporate Asset Management Plan.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
8. Environment and Natural Assets	The natural environment is an important part of Halton Hills' character. Natural assets provide valuable services and green infrastructure (wildlife habitat, tree canopy, flood protection, resiliency). Key 2024 projects include: Community engagement and education on environment, adaptation, resiliency and natural assets. Retrofit Halton Hills – Business Case and Implementation Plan to allow for the continued implementation of an effective residential and/or non-residential Retrofit Program; Renewable Energy Opportunities Tool to support residents in identifying site-specific renewable opportunities; Tree Canopy Management to continue to implement Earth Week activities and initiate an Invasive Species Study; and Climate Change Investment Fund to support community-based initiatives.	- Environment	<ul style="list-style-type: none"> - Community engagement, capacity building and education. - Preservation and enhancement of the environment/ biodiversity/natural assets and community character. - Community resiliency and adaptation. - Support for implementing the Privately- Owned Tree Management Strategy. - Opportunity to advance Bird Friendly Community designation. - Opportunities for significant economic development, including high-quality jobs in the clean technology sector.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
9. Vibrant Arts and Culture Sector	Quality of life is a major driver of economic development investment decisions. This initiative includes implementing the Cultural Master Plan and Public Art Master Plan to raise the profile and economic impacts of the local arts and culture sector through communications, marketing, professional development, funding and art sales opportunities. Operate the Helson Gallery and deliver and coordinate cultural programming.	- Cultural Services	<ul style="list-style-type: none"> - Robust annual cultural programming, including Black History Month, Indigenous History Month, and Culture Days. - Successful delivery of professional development and funding programs to the arts and culture sector. - Continued successful delivery of Helson Gallery school and community programs. - Continued successful implementation of public art projects including Indigenous artwork in the Library & Cultural Centre Plaza, Under Wraps and Bell Box Mural programs. - Robust communications to both the arts & cultural sector, and general public on arts and culture initiatives and opportunities. - Cultural inventory is published.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
10. Equity, Diversity and Inclusion (EDI)	Advance Equity, Diversity and Inclusion initiatives for Town staff and residents.	- Cultural Services	<ul style="list-style-type: none"> - Strong relationships with local and regional EDI stakeholders inform Town initiatives, policies and strategies. - Successful completion of Phase 1 and advancement of Phase 2 of the Equity, Diversity and Inclusion Strategy & Action Plan. - Introductory EDI training delivered for Town staff. - Diverse programming offered throughout the year, responding to growing community diversity. - Increased community awareness of EDI and the Town's actions. - Continued integration of EDI into Town policies and programs.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
11. Truth and Reconciliation	Continue to advance the process of Truth and Reconciliation with Indigenous direction.	- Cultural Services	<ul style="list-style-type: none"> - Strong relationships with the Mississaugas of the Credit First Nation (MCFN) as treaty holders, other Indigenous Nations, Indigenous organizations and Indigenous residents. - Development of a framework for the development a Truth and Reconciliation Strategy led by Indigenous consultant(s). - Continued consultation on Town projects and plans. - Presentation and promotion of Indigenous programming throughout the year. - Ongoing capacity building for Town leadership and staff. - Increased community knowledge and awareness. - Development of a detailed treaty and land acknowledgment for the Town in consultation with MCFN and other Indigenous Nations. - Continued integration of Truth and Reconciliation into Town policies and programs.

BUSINESS, ENVIRONMENT & CULTURE

► STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	2	<p>Asset Management Coordinator and Data Analyst Management of Town assets is a core municipal responsibility. The Town owns and maintain over \$1 billion in municipal assets and infrastructure (e.g. community centres, roads, bridges, fleet). There is an additional \$3 billion in natural assets. These assets are critical to delivering quality services. This position is required to lead implementation of the Asset Management Information System. It will assist in the analysis and reporting on asset data to ensure that Town assets are operating at peak efficiency. This role is critical to ensuring that: Town departments are supported through implementation; critical financial input is provided into the Town's Long Term Financial Plan; annual budgeting integrates asset planning; external funding is maximized; Town continues to deliver quality services, maintains service levels and optimizes facility investments; and so that the Town meets provincial regulations. This role fulfills standard municipal practices and responsibilities.</p> <p>Environment and Natural Assets Coordinator This position will implement the Town's existing core environment, natural assets, biodiversity and adaptation workplan. This includes the Biodiversity Strategy, Natural Assets Action Plan, Adaptation Plan, and the Private Tree Management Strategy to protect and grow the Town's tree canopy. With a focus on the environment. The Coordinator will also improve the Town's and community's response to more frequent and severe weather events. This position is also critical to implementing any new programs and/or partnerships such as the Bird Friendly Community per Council-approved Resolution No. 2023-0092, and expanded stakeholder partnerships such as with the Credit Valley Conservation. The Coordinator will also seek external funding opportunities.</p>
Part Time	0	n/a

BUSINESS, ENVIRONMENT & CULTURE

	+/- FTE Estimates	Service Delivery Area
Contract	2	<p>Business Investment Attraction Coordinator Attracting non-residential investment is key to growing non-residential assessment and associated municipal tax revenue. The latter support the delivery of Town services. At its October 10, 2023 meeting, Council approved report BEC-2023-011 and directed that the Town move forward with the Sister-City Implementation Workplan. Council also directed that, subject to consideration by Budget Committee, a “Business Investment Attraction Coordinator” be included in the 2024 Budget. Leveraging the economic development, investment attraction, and cultural and tourism exchange benefits of a sister-city partnership, the Coordinator will: 1) lead the completion of the sister-city Implementation Workplan; 2) actively identify, review and service non-residential investment leads; and 3) support implementation of the Town’s Business Concierge program to showcase Halton Hills as a prime investment destination.</p> <p>Public Art Coordinator (Continuation and inclusion in Base Budget) - Existing Incumbent This position contributes to raising local quality of life, which is a major driver of investment attraction. The existing position (with an incumbent) is currently a two-year contract, ending December 2023. Continuation of this position is required to deliver core cultural services, including implementation of the Town’s successful Public Art Master Plan and associated programming and initiatives, implementing the Council-approved Graffiti Action Plan, and leading the Council-approved 50th Anniversary themed public art program. The Coordinator is also required to review policies and/or initiatives related to maintenance/replacement of existing mural installations, delivering interactive community art/cultural installations and events (e.g. art/events in the park), grant programs for local artists, public art installations in municipal infrastructure (e.g. Gellert, Cedarvale, Cultural Centre Plaza), and opportunities for private-public partnerships.</p>

BUSINESS, ENVIRONMENT & CULTURE

► PERFORMANCE INDICATORS:

Operational	Target
Increase in number of site selection / investment inquiries	- Increase over 2023 results
Increase in number of sq. ft. of non-residential investment	- Increase over 2023 results
Increase in construction value of Business Concierge projects	- Increase over 2023 results
Increased participation in Helson Gallery programs	- Participants up by 10%
Increased participation in Culture Days by new activity organizers	- New organizers up by 10%
Increased subscribers to Create Halton Hills	- Increase by 10%
Value of Community Improvement Plan (CIP) – related investments	- Increase by 5%
Increased Instagram followers on @VisitHaltonHills	- Increase by 5%

Quality of Life	Target
n/a	- n/a

CORPORATE SERVICES

Vision Statement:

To protect and strengthen the Town's financial, human and corporate assets and provide exceptional service that is responsive and accountable to our community, elected officials, staff and business partners.

Mission Statement:

A team of professionals responsible for the municipality's core corporate services, dedicated to:

- Providing specialized forward-thinking services that foster excellent, responsive and accountable government;
- Providing a work environment that attracts and retains top talent; and
- Engaging and fostering collaboration with our partners to deliver on Council and corporate priorities.



2024 BUSINESS PLAN





CORPORATE SERVICES

DEPARTMENT OVERVIEW:

Corporate Services represents critical functions related to Human Resources, Information Technology Services and Finance, that in turn support and enhance the delivery of effective and efficient municipal services.

Each of these functional areas is supported by highly skilled staff who provide professional expertise, adopt best practices and manage resources essential to the successful operation of the municipality.

Human Resources builds a work force that is positively connected, healthy and productive through policies and programs that promote learning and development, safe work practices, awareness of applicable legislation, and a high degree of engagement. Ensures accurate and timely processing of payroll and manages the administration of employee benefits.

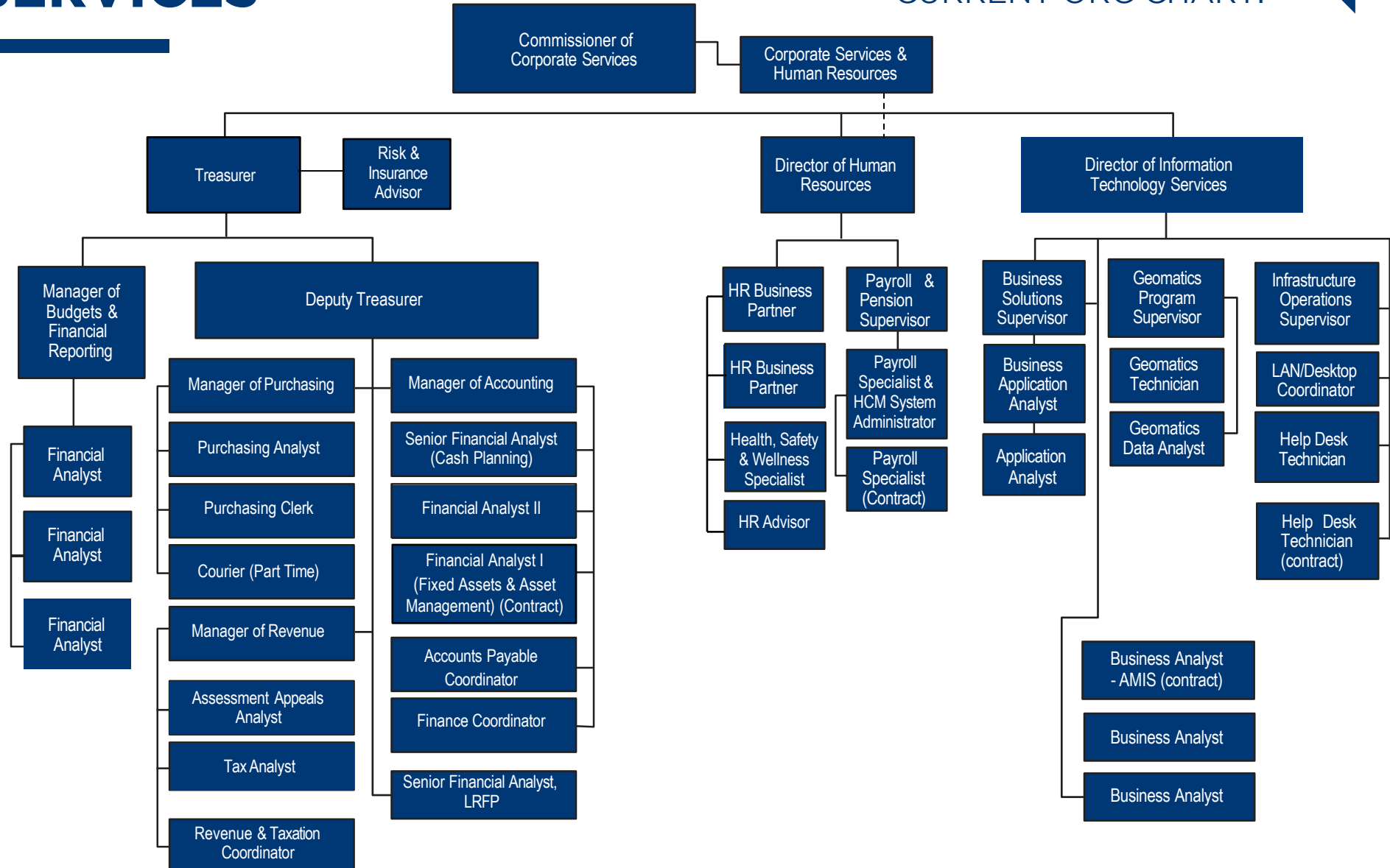
Information Technology Services manages the Town's technical infrastructure including implementing, maintaining, securing, troubleshooting and upgrading hardware and software, providing support to users, and planning for future technology. Technology can range from common desktop products to highly specialized software in addition to the infrastructure needed to deliver and safeguard this technology. Staff also works in partnership with departments to explore opportunities to improve efficiency and effectiveness through technology.

Finance is responsible for a range of functions, such as Accounting, Taxation, Financial Planning, Budgeting, Purchasing, Insurance, and Risk Management. Their main objective is to maintain the Town's fiscal sustainability, accountability, and compliance with legislation. This involves carefully managing the Town's finances, overseeing investments, generating accurate financial reports, and engaging in proactive fiscal planning. Additionally, the Finance team plays a vital role in the procurement process, ensuring fairness, transparency, ethics, and efficiency to provide the best value for the Town. They also take the lead in managing the risk management program and coordinating insurance claims to mitigate potential risks and safeguard the Town's interests and reputation.



CORPORATE SERVICES

CURRENT ORG CHART:



CORPORATE SERVICES

Supports and builds a workforce that is diverse, positively connected, safe, healthy, productive and highly engaged.

Develops policies and programs that promote learning and development, provide effective compensation, awareness and compliance of/with applicable legislation, and the on-going mitigation of risks to the corporation.

HUMAN RESOURCES CORE ACTIVITIES:

- Promote employee well-being and ensure the workplace is healthy and safe for staff
- Provide professional guidance on HR-related employment matters to senior management and partner with business units to support them in meeting their short-term and long-term goals and objectives.
- Manage the recruitment and onboarding of staff.
- Administer and ensure the Town's compensation package (base pay, pension and benefits) is competitive and equitable to attract and retain top talent and comply with legislation.
- Plan, create and deliver a comprehensive training and development program that includes skills development in leadership; technology; health, safety and wellness; equity, diversity and inclusion; municipal matters; and general learning.
- In partnership with business partners, achieve optimal bargaining agreements with labour partners.
- Develop and deliver effective disability management programs that support early and safe return to work.
- Deliver programs and strategies that promote employee engagement.
- Partner with business units to manage day-to-day HR-related employment issues including performance management.
- Develop and maintain the succession planning program.
- Work with senior management to plan, implement, and maintain organizational design.
- Ensure legislative compliance.
- Report on HR-related activity and metrics.

CORPORATE SERVICES



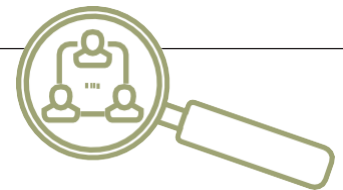
▶ HUMAN RESOURCES PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:

- Implemented a more formal Short-term Disability (STD) Program and changed how claims are managed. Working in partnership with an external consultant, revised the STD Policy, developed the STD Program, and created other valuable tools for staff (e.g., Manager's Guide, Employee Guide, FAQ, and internal webpage) for staff to access forms and other useful information). Partnered with the consultant to deliver training to all staff.
- Phase 1 of development of Confined Space Entry Program: Identified database of confined spaces within the Town and began hazards analysis for these spaces.
- Updated the terms of reference for the Town's Joint Health and Safety Committee.
- Re-engaged the Wellness Committee (post-COVID) and developed activities to encourage health and wellbeing of staff.
- Conducted research for CUPE negotiations and prepared report for Council with recommendations on bargaining mandate. Three (3) dates for bargaining scheduled in November 2023.
- Conducted research for Fire negotiations scheduled to begin end of January 2024.
- Conducted a training and development needs survey from which to develop training offerings for 2023 and 2024.
- Improved the data security for the collection of SIN information from employees during onboarding by implementing changes to the payroll system and orientation process.
- Implemented the new regulations regarding part-time staff OMERS enrollment.
- Implemented minimum wage increase and adjusted PT wage grid.
- Implemented new sick incidental leave provisions for full-time contract staff as per PPM.

CORPORATE SERVICES

HUMAN RESOURCES ENVIRONMENTAL SCAN:

Challenges:	<ul style="list-style-type: none"> - The province's ongoing commitment to increase the minimum wage each October creates the need for an annual review of the PT wage grid for compression and affordability. Adjustments made at the minimum wage rate have a ripple effect on the rest of the grades to ensure that our rates paid reflect job value. - Increasing number and complexity of disability claims has put pressure on remaining staff to maintain operations and services with reduced staffing, and pressure on Human Resources to manage claims that are more involved and come with higher risk of liability. - Continued competition for talent in the labour market requires Human Resources to be more flexible in its total compensation packages offered to desirable candidates.
Opportunities:	<ul style="list-style-type: none"> - The hybrid environment continues to create opportunities to automate processes and leverage technology to streamline HR processes. - Ability to leverage expertise in disability management (third part claims and disability management services provider) to reduce number, length and, ultimately, the costs of claims. - Address gaps in our health and safety programs by the creation of the first full time health and safety position. - Leverage results of Employee Engagement Survey to address gaps in HR's Onboarding/Orientation Program, Goals and Plans for Success (GPS) tool and process, and address issues of talent attraction and retention.



CORPORATE SERVICES

HUMAN RESOURCES KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Non-Union Salary Survey to include job titling review to re-structure positions into job families. Explore opportunity to use the existing 'job family' tracking capabilities in Dayforce.	Conduct an external market review of full-time non-union salaries. Review job titles and determine appropriateness of re-classifying positions into 'Job Families'.	- Human Resources	A salary grid that is competitive and better able to attract and retain diverse and qualified staff to the Town of Halton Hills. Job titles that are consistent and reflect their scope of responsibilities and level within the organization. Position grid that groups positions which share similar job titles, scope of responsibilities, job value, and other job characteristics. Determine how Dayforce can be used to better manage jobs within the organization. Overall, the non-union Salary Survey and Job Titles Review will facilitate the Town's job evaluation process and support attraction and retention efforts.
2. Develop a Confined Space Program.	Complete hazards analysis of all confined spaces within the Town that staff are required to enter as part of their job duties. Develop standard operating procedures for safely entering and working within these spaces. Implement the program for affected Town departments including training for supervisors and staff.	- Human Resources	Achieve compliance with legislative requirements; reduce health and safety risk to the Town and employees; and assist staff to better recognize hazards related to working in confined spaces.

CORPORATE SERVICES

▶ HUMAN RESOURCES KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
3. Updating incident reporting process.	Updating Town's current form and documentation requirements to better capture information about the incident and ensure the form aligns with best practices for equity, diversity and inclusion.	- Human Resources	Better documentation for incidents that occur at the Town. A training refresh may increase reporting in a timely manner. Capture information to be shared with WSIB where needed to improve efficiency of incident/accident reporting obligations. Increase user-friendliness of documents.
4. Provide expertise to support the refresh of the corporate Onboarding/Orientation Program.	Provide HR current practices with regards to onboarding and orientation. Research and recommend improved processes and practices.	- Human Resources	Staff are provided with essential information to assist in their transition to the Town of Halton Hills by understanding their new role and Town practices, processes and culture. Shorten the learning curve for new staff to be effective in their roles.

CORPORATE SERVICES

▶ HUMAN RESOURCES KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
5. Fire Negotiations	Within Council-approved mandate, negotiate a fair contract between the Town and the and Halton Hills Professional Firefighters' Association, Local 3327.	- Human Resources	Terms and conditions of employment between the Town and bargaining unit members that are fair and reasonable.
6. Equity Diversity and Inclusion (EDI)	Provide HR expertise on Technical Advisory Committee during Phase 1 of the EDI Strategy and Action Plan project which includes a review of Town policies, procedures, practices and programs.	- Human Resources (to provide support to the Manager of Equity, Diversity and Inclusion & Culture).	A strategic EDI vision for the Town of Halton Hills and goals that align with the Town's commitments under the Halton Equity, Diversity and Inclusion Charter and Coalition of Inclusive Municipalities. Review of Town policies procedures, practices and programs and gap analysis completed. Review of best practices including recruitment and retention.

CORPORATE SERVICES

HUMAN RESOURCES STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	1	Payroll and Pension Specialist <ul style="list-style-type: none"> This is an additional position to complement the existing staff within payroll. This position will be responsible for ensuring the timely and accurate processing of the bi-weekly payroll and assist with the administration of the OMERS pension program and benefits program. This position is in response to the increased administrative load required as a result of changes to OMERS eligibility criteria for part time staff, as well as to address the increased volume of work as the organization has grown over the years.
Part Time	0	n/a
Contract	0	n/a

CORPORATE SERVICES

▶ HUMAN RESOURCES PERFORMANCE INDICATORS:

Operational	Target
<ul style="list-style-type: none"> Whether there are disruptions with staff pay and submission of remittances. Whether OMERS regulatory requirements are met Level of customer service (internal) 	<ul style="list-style-type: none"> Timely and accurate processing of payroll and submission of remittances. OMERS regulatory requirements are met. Excellent customer service (internal staff)
Quality of Life	Target
<ul style="list-style-type: none"> Stress levels for staff Absence data 	<ul style="list-style-type: none"> Healthy work-life balance that contributes to the well-being of staff and their families Low absence rate

CORPORATE SERVICES

Manages the Town's technical infrastructure including implementing, maintaining, securing and upgrading hardware and software, providing support to users, and planning for future technology. Technology can range from common desktop products to highly specialized enterprise business systems in addition to the infrastructure needed to deliver and safeguard this technology. Staff also works in partnership with departments to explore opportunities to improve efficiency and effectiveness through technology.

INFORMATION TECHNOLOGY SERVICES CORE ACTIVITIES:

- Provides progress updates on the Corporate Technology Strategic Plan and professional advice on information technology.
- Manages deployment, maintenance and support of mobile technology devices.
- Protects data and systems through appropriate cyber security measures.
- Manages the Help Desk service.
- Supports computer hardware and software including specialized business applications.
- Provides connectivity and support for network and wireless services.
- Ensures sufficient data storage and backup.
- Provides business analysis in identifying technical solutions.
- Provides technology project management and support.

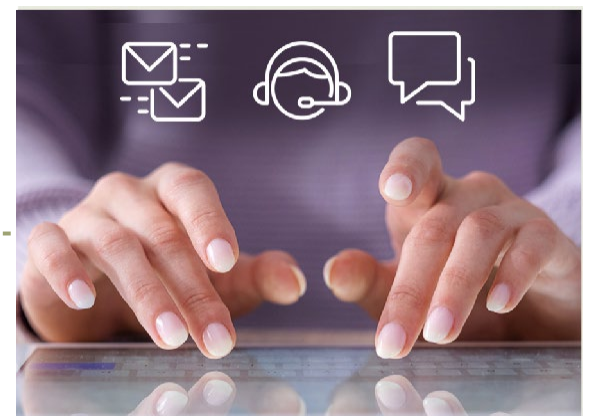
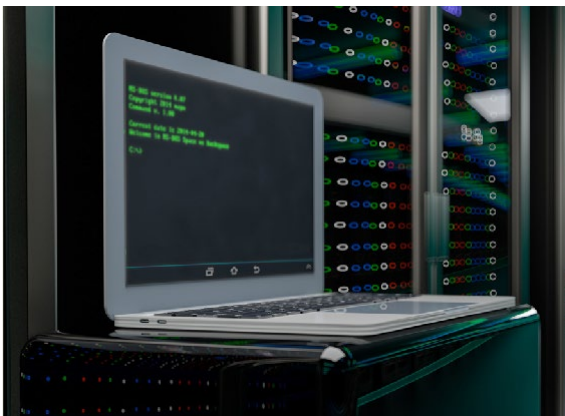


CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:



- Storage Area Network (SAN) replacement
- Review and recommendations for future of corporate security camera and physical access solutions
- Annual PC refresh
- New fibre and internet agreements and implementation
- Renewal of Microsoft Enterprise agreements
- Strategy developed for digitizing application processes
- Data security governance initiated with categorization and controls for most critical data types implemented
- Phone system improvements to enable redundancies and secure hybrid workforce connections



CORPORATE SERVICES

▶ INFORMATION TECHNOLOGY SERVICES ENVIRONMENTAL SCAN:

Challenges:	<ul style="list-style-type: none"> - Providing sufficient protection against cyber-attacks is an on-going challenge for all organizations. - Threat actors continue to have a high presence, are very active and are constantly evolving new attack techniques. - Continued investment in people and technology solutions is required to continue to provide the required protections.
Opportunities:	<ul style="list-style-type: none"> - High expectations of staff and the public for advanced, digitized systems are a challenge for a small ITS staff complement to implement and support.
	<ul style="list-style-type: none"> - Development of an updated Corporate Technology Strategic Plan will provide direction and priorities for where investments of budget and people resources should be made to provide maximum benefit to the organization.
	<ul style="list-style-type: none"> - The time spent developing strategies for implementations of digitized solutions will enable a more focused and successful implementation process.



CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs
1. Asset Management Information System Implementation	Continued from 2023, in collaboration with impacted departments, implement asset management system	- Information Technology Services	Improved asset management processes and data leading to efficiencies in operations and better decision-making regarding asset repair and replacement.
2. Digitization of Building and Planning Processes	Continued from 2023, implementation of systems and redesign of processes to enable Building and Planning processes to be digitized.	- Information Technology Services	Efficiencies in provision of service, improved data collection and reporting.
3. Corporate Technology Strategic Plan	This project will assess the technology needs, directions of the organization over the next 3-5 years and recommend high level plans and resourcing required to accomplish the plan.	- Information Technology Services	A final report will be delivered to Senior Management and Council for review and approval.
4. Fire-Records Management System Implementation	Implementation of a system to replace the current FireHouse records management system	- Information Technology Services	Efficiencies in data collection, operational functionality, improved data collection and reporting.

CORPORATE SERVICES

▶ INFORMATION TECHNOLOGY SERVICES STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	1	Cyber Security Specialist A dedicated, trained and certified resource to focus on cyber security issues. The position will work on improving organizational cyber posture and maturity, developing policies and procedures, auditing performance and managing the overall Cyber Security Program.
Part Time	0	n/a
Contract	0	n/a
	0	n/a

CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES PERFORMANCE INDICATORS:

Operational	Target
High resolution rate of Help Desk requests	- >90% resolved within expected time frame
Quality of Life	Target

CORPORATE SERVICES

The Finance department plays a crucial role in maintaining the Town's fiscal sustainability, accountability, legislative compliance, and reputation. They achieve this through meticulous management of the Town's revenues, assets, and expenditures, as well as comprehensive and reliable reporting. Additionally, they oversee the investment portfolio and ensure a centralized and strategic procurement process for goods and services, promoting fairness, transparency, ethics, and efficiency. Furthermore, the Finance department manages risk management and insurance claims on behalf of the Town, further protecting its interests.

FINANCE CORE ACTIVITIES:

- Prepare the Town's annual budgets and forecasts
- Levy and collect taxes on behalf of the Town, Region, school boards and business improvement areas
- Provide guidance on the Town's financial strategies and long range financial planning initiatives
- Responsible for the purchasing and payment of services
- Manage the procurement process and compliance with the Purchasing Policy.
- Manage and oversee the accounting of financial assets
- Prepare the annual financial statements of the Town including the publication of the annual financial report.
- Manage cash flow, capital borrowing and investments
- Oversee the Development Charges Background Study and Community Benefits Charges Study
- Coordinate the processing of insurance claims
- Offer advice to senior management on potential risks and the necessary mitigation measures
- Maintain and improve financial software for more efficient operations.



CORPORATE SERVICES



► FINANCE PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:

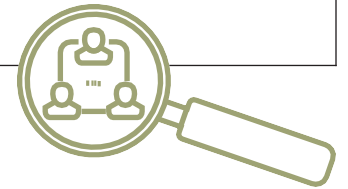
- Designed and implemented a new Finance organizational structure to better meet the changing needs of the Town
- Successfully delivered the first budget for the new term of Council
- Aligning asset management reporting and planning with the Tangible Capital Assets inventory in the Provincially compliant Financial Information Return (FIR) format.
- Successfully implemented a new insurance claims management software.
- Designed a new Chart of Accounts to facilitate the elimination of project costing for operational projects.
- Completed a required update to the ERP (Microsoft Great Plains).



CORPORATE SERVICES

FINANCE ENVIRONMENTAL SCAN:

Challenges:	<ul style="list-style-type: none"> - Staffing challenges re: retirements and staff illness, compounded by steep and lengthy learning curve for niche financial roles with complex systems creates pressures on workload and deadlines - Complexities of integrating new financial software while maintaining functionality and reporting capabilities - Increased pressure on staff to manage cash flows due to the delayed assessment growth of the Town making it difficult to effectively plan for short to medium term financial horizon.
Opportunities:	<ul style="list-style-type: none"> - Property Taxation Customer Portal for enhanced customer service and access of property information. - Additional functionality for remote workers to further strengthen the hybrid approach in the finance department. - Optimize software reporting options for efficient external and internal reporting requirements.



CORPORATE SERVICES

FINANCE KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs
1. PSAB 3280 – Asset Retirement Obligations	Review of all Tangible Capital Assets to determine retirement costs if applicable	- Accounting	<ul style="list-style-type: none"> - Compliance with Public Sector Accounting Standards - Increased accuracy in Town Financial Statements for future obligations.
2. Property Taxation Customer Portal	On-line access for tax payers to self serve select property tax account information	- Taxation	<ul style="list-style-type: none"> - Improved customer service - Staff processing time efficiencies - Reduction in user fee revenue
3. Elimination of Cheques for Vendor Payments	Issue all vendor payments by Electronic Funds Transfer (EFT)	<ul style="list-style-type: none"> - Accounting - Purchasing 	<ul style="list-style-type: none"> - Eliminate Cheque fraud. - Decreased processing time

CORPORATE SERVICES

FINANCE KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs
4. Analyze data consistency between the Asset Management Information System and the Fixed Asset Subledger	Review and identify key differences between the Asset Management Information System and the Financial reporting databases.	- Accounting	<ul style="list-style-type: none"> - Optimization of grant funding. - Improved accuracy for provincial and federal reporting.
5. Creation of Standard Operating Procedures and comprehensive training guideline for Risk Management processes	To ensure business continuity for risk management initiatives	- Risk Management	<ul style="list-style-type: none"> - Standard Training Guide and Operating Instructions documented - Cross training provided

CORPORATE SERVICES

FINANCE STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a

CORPORATE SERVICES

▶ FINANCE PERFORMANCE INDICATORS:

Operational	Target
Maintain 8 business day reporting cycle of management information.	- 100% achieved between June and November

Quality of Life	Target
Manage staff OT (both paid and time off in lieu).	- Maximum accrued time off in lieu hours per employee at any one time in the year - 35 hours

ACTON & GEORGETOWN BRANCHES

Vision Statement:

To enrich the lives of everyone in our community.

Mission Statement:

To empower our community through ideas, creativity and connections in a welcoming, safe and supportive environment.

We value:

- Building Community
- Collaboration
- Inclusivity
- Innovation
- Intellectual Freedom
- Learning, Literacy & Discovery
- Service Excellence



LIBRARY

DEPARTMENT OVERVIEW:

The Halton Hills Public Library is committed to enriching the lives of Halton Hills residents by delivering high-quality programs, services and collections that encourage discovery, opportunity and life-long learning. As a community hub, we foster connections, encourage exploration and support personal growth by striving to meet the needs of the community through the following goals:

Welcoming and Inclusive

- We provide a welcoming safe space.
- Our board and staff reflect the diversity of our community.
- We will enhance your library experience.
- Our spaces will meet your needs in an inspiring and accessible way.

Community Connection

- We build a connected community through collaboration and partnerships.
- We generate excitement and interest about the library and raise awareness of its role in the community.
- We expand our reach and presence throughout our community.

Enriching Lives

- We cultivate and deliver leading edge programs.
- We expand access to technology and promote digital literacy.
- We enhance community wellbeing.
- We continue to develop our collections.



Administration delivers a broad range of services that ensure the efficient and effective delivery of library services. The division offers administrative support and marketing and communications services that deliver on the library's strategic plan priorities, ensuring that the library empowers the community through ideas, creativity, and connection in a welcoming, safe and supportive environment.

Business and Support Services represents key functions related to Accounting, Revenue, Purchasing, Human Resources and Collection Development, enhancing the delivery of effective and efficient library services. Through careful management, the division provides expertise, adopts best practices, and manages resources essential to the successful operation of the library. This includes curating diverse collections that cater to community needs, promote literacy and lifelong learning, and enhance residents' social and economic well-being.

Community Engagement fosters a strong sense of community and social well-being by delivering high-quality programs and services for all ages in both branches and throughout the community. The division actively connects with residents through diverse programs and events, offering technical assistance, reading recommendations and discovery experiences. Our high-quality materials, resources, programs, and services engage children, youth, parents, caregivers, and adults, promoting lifelong learning, equity, diversity and inclusion, addressing educational, informational and recreational needs. Collaboration with community partners amplifies our impact, enabling us to support everything from small business advice and employment services to newcomer services, adult literacy, and volunteer placement in our welcoming and inclusive spaces.

LIBRARY

DEPARTMENT OVERVIEW (continued)

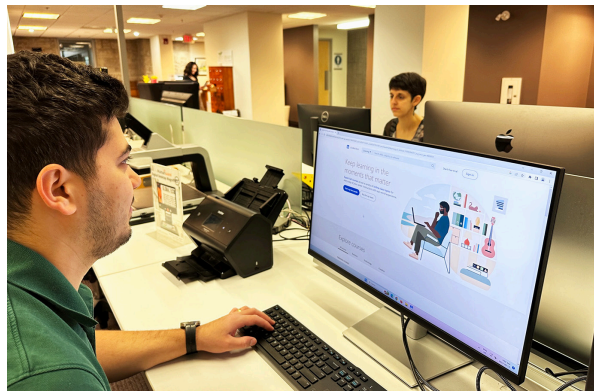
Community Connection oversees all technology for library operations, encompassing the integrated library system (ILS) for transactions and material storage. We manage library systems, hardware, software, peripherals, networks, Wi-Fi, the website and online presence, ensuring seamless access to resources and timely service. Additionally, the division facilitates access to all physical materials available for the public to borrow. Our focus is facilitating smooth access to a wide range of resources that address the diverse needs of our community.



Expansion of the Fine Free Initiative for patrons 24 years and younger



Creating on the Circuit Smart Cutter at the Creativity Centre



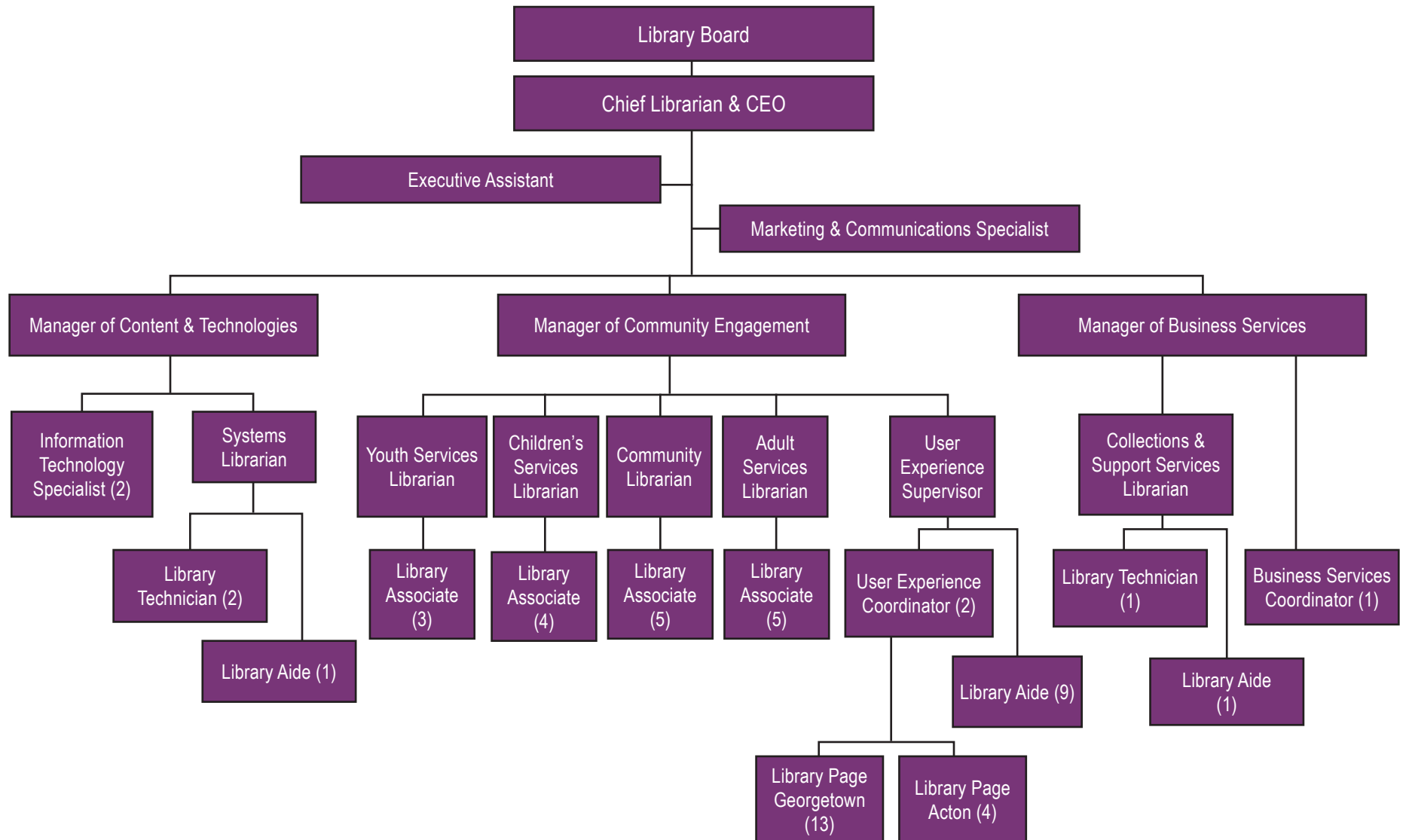
Adult and Continuing Education with LinkedIn Learning Resources



Library drop-in programs

LIBRARY

► CURRENT ORG CHART:



LIBRARY

► CORE ACTIVITIES:



CORE SERVICES:

- **Enriching Literacy and Lifelong Learning**
- **Inspiring Creativity and Innovation**
- **Preserving Local Heritage and Knowledge**
- **Creating Inclusive Community Spaces**
- **Empowering through Partnerships**
- **Equitable Access and Digital Inclusion**

Enriching Literacy and Lifelong Learning:

- Cultivating a lifelong love for reading and nurturing vital early literacy skills through dynamic and interactive programs and resources that cater to our young learners and families.
- Delivering high-quality programs that support residents of all ages in their pursuit of knowledge, personal growth, and lifelong learning. From school-age children to seniors, our programs address a wide range of needs and interests.
- Providing equitable access to a diverse range of materials, including books, magazines, newspapers, journals, movies and television series, board games, recreational materials, technology, music, audio recordings and special collections in both traditional and digital formats.

Inspiring Creativity and Innovation:

- Inspiring creative thinking and innovation across all age groups by providing captivating Creativity Centre activities and engaging STEAM programs (Science, Technology, Engineering, Arts, and Mathematics).

- Nurturing a culture of exploration and curiosity through interactive and hands-on learning experiences.
- Offering cultural experiences through the exhibition of the library's art collection.

Preserving Local Heritage and Knowledge:

- Curating collections that capture the rich history and cultural heritage of the community, including local history resources.
- Ensuring access to historical materials that contribute to a greater understanding of the area's heritage.

Creating Inclusive Community Spaces:

- Designing dedicated spaces that promote inclusive activities, collaboration, and a sense of belonging for all members of the community.
- Providing safe and welcoming environments that encourage social interaction, productive work, and engagement in a diverse range of activities.
- Creating spaces that inspire community members to connect, learn, and discover in a supportive and inclusive setting.

LIBRARY

► CORE ACTIVITIES (continued):



Sensory Collection

Empowering through Partnerships:

- Collaborating with community groups to offer essential services, including employment resources, wellness programs, business support, volunteer engagement and newcomer assistance.
- Fostering connections and partnerships that contribute to the local economy, strengthen community connections, and enhance the library's role as a hub for learning and social interaction.



Equitable Access and Digital Inclusion:

- Bridging gaps and fostering inclusivity by eliminating barriers to library usage and offering a variety of resources, ensuring everyone can benefit from the library's offerings.
- Providing access to up-to-date technology, including hotspots, computers and hands-on learning resources to ensure equitable access to digital resources, reducing the digital divide and providing community members with opportunities for digital engagement and skill development.
- Offering a comprehensive library lending collection that meets community needs, from up-to-date technology like hotspots and computers to interactive learning materials, movies and books, including the most current, popular and best-selling materials that engage and inspire while fostering a culture of learning and enhancing personal well-being.

LIBRARY



Enhancing programs in an ongoing commitment to equity, diversity and inclusion



▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES:

Welcoming and Inclusive

- As part of our ongoing commitment to equity, diversity, and inclusion, we enhanced our programs, services, and collections, including adding diverse titles to our storytime collection, integrating sensory collections into programs, and improving access to 2SLGBTQ+ resources through collection development and updated subject headings.
- Continue to prioritize Indigenous recognition by including land acknowledgments in all programs and events, offering educational resources and training opportunities for staff as part of onboarding and professional development.
- Participated in conferences and training sessions, including the University of Guelph Accessibility Conference, the Halton Equity Diversity Roundtable (HEDR) Conference, the Mississaugas of the Credit First Nation Historical Gathering, the Ontario Library Superconference, and the Children's and Youth Expo, to encourage employee development and foster an inclusive workplace.
- As part of our ongoing strategy to eliminate barriers and ensure equitable access to library services in the community, we implemented year two initiatives, including a planned reduction in fines revenue and an extension of fine-free status to young adults aged 18-24.
- Introduced Halton Community Service Directory kiosks with language modules to aid newcomers in accessing vital community services.
- To improve employee recruitment and retention, we developed a three-phased approach aimed at aligning the part time compensation package with Town and other library systems, enhancing our competitiveness within the library sector.
- Enhanced the Georgetown Branch children's area through a facility revitalization initiative, promoting an inviting environment for children's learning and exploration. Additionally, improved staff workspaces to enhance ergonomics and collaboration.
- Executed a targeted mailing campaign to encourage a diverse Board, utilizing demographic data to identify key neighbourhoods, which resulted in over 50 applications.

LIBRARY



Increasing community engagement



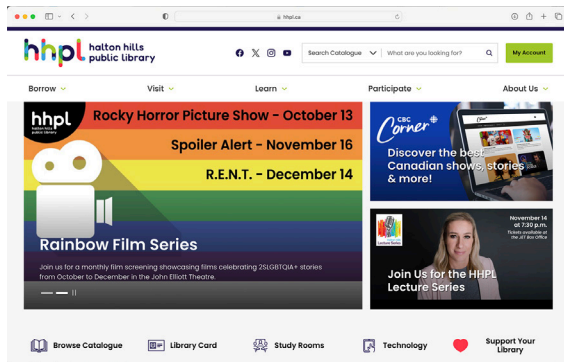
PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES

Community Connections

- Developed a comprehensive marketing strategy to deliver strategic plan priorities. The phased approach includes market analysis, audience targeting, and resource allocation to increase community engagement and awareness of library programs and services.
- Established marketing committee and optimized marketing initiatives to deliver efficient and impactful campaigns through streamlined collection promotion, digital and print programs, extending reach via in-branch displays, marquees and digital media.
- Established the Halton Hills Public Library Foundation with the Community Foundation of Halton North, facilitating sustainable philanthropy to enhance library services and community outreach.
- Established a strategic partnership with Orangeville Public Library and Credit Valley Conservation to introduce 'Tales on the Trail,' a project featuring permanent StoryWalk pedestals displaying rotating picture book titles focused on environmental literacy.
- Enhanced the 2022 annual report with an expanded format emphasizing visual content while enriched statistical data and impactful comparisons highlight community impact and achievements.
- Conducted an Economic Impact Study to quantify the value residents receive for each dollar invested in the library, showcasing the economic benefit created for the community.

LIBRARY

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES



Online engagement



Enriching Lives

- Secured New Horizons for Seniors Grant to pilot an intergenerational reading program, fostering connections between students in grades 2-6 and adult reading mentors to improve literacy, encourage a love of reading and engage seniors in community volunteering.
- Developed a strategic collection management process enhancing collection appeal and relevance, including updating shelf labels, shifting collections to improve access, identifying areas for renewal, and prioritizing collection resources.
- Developed customer service strategy and implemented year one actions to elevate customer service, including a comprehensive review of the roving reference model, a service level assessment leading to increased staffing levels during peak seasons and the launch of extended hours to better support youth during exam periods.
- Successfully launched the Library Lockers at the Gellert Community Centre, providing residents with a convenient and user-friendly solution for easy browsing, holds pick-up and returns.
- Completed the redevelopment of the website events calendar, featuring improved user interface, age-group filtering, and simplified structure to make it easier to discover and register for library programs and events.
- Commemorated the 15th anniversary of the Ink Writing Project by rebranding it as the INC. Project (Imagination, Narrative, Creativity), fostering creativity among students in grades 4-12 through short stories, poetry, and a new category for Illustrated Works to support literary talent and artistic expression.

LIBRARY



Halton Hills FanFest



▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES

Enriching Lives (continued)

- Developed and launched the inaugural Forest of Reading® program at HHPL, a Canada-wide initiative aimed at fostering a love for reading in children and youth, which offers 10 distinct programs, encourages participants to read nominated titles and vote for their favourites, with winners announced during the Forest of Reading Festival. Expanded participation by launching the Evergreen Awards program for adults, which highlights Canadian fiction and non-fiction titles.
- Partnered with the Helson Gallery and The Friends of Library for our third Art at the Library program, a collaborative art installation and contest for children and teens, fostering artistic expression and community involvement.
- Strengthened the library's role as a community hub by successfully hosting popular events like Halton Hills FanFest, Wines & Spines, and the Summer Reading program launch, designed to attract diverse age groups and reinforced the library as a preferred local destination.
- Collaborated with community partners to offer educational and cultural programs during events, including Black History Month, Indigenous History Month, and the National Day for Truth and Reconciliation. These programs were also integrated into the Halton Hills Lecture Series, which also featured discussions on climate change, sustainability, and environmental awareness, particularly during Earth Month.

LIBRARY

► ENVIRONMENTAL SCAN:



Welcoming and Inclusive

Challenges:

- Making all library spaces welcoming and appealing places where the public feel at ease, safe and included.
- Being open to diverse public opinions while balancing resources and funding to meet the increasing demands for programs, collections, and services.
- Furthering the dialogue about equity, diversity, inclusion, anti-racism and Truth and Reconciliation.
- Continuing to engage, inspire and develop staff at all levels to enhance the library user experience.

Opportunities:

- Promoting the Library as a community destination, a welcoming and safe gathering space.
- Developing a plan to promote and increase staff and Board diversity.
- Enhancing the user experience using varied service hours and models and continuous improvement approach.
- Promoting an appreciation of a wide range of voices, narratives, and perspectives.
- Building awareness of the library's programming, services and collections that serve a diverse audience.
- Facilitating conversations and understanding of relevant issues
- Exploring the use of non-traditional spaces to access library materials and services.

LIBRARY

► ENVIRONMENTAL SCAN:



Community Connections	<p>Challenges:</p> <ul style="list-style-type: none"> - Continuously fulfilling the pivotal role the library has in the community by being responsive to the ever-changing education, recreational and information needs of library users. - Responding to changes in how the wider community delivers services to residents and how the library can fill gaps, adjust priorities and support community organizations. - Duplicating the provision of social services. - Reducing barriers to Library services. - Responding to the needs and interests of a wide range of user groups. <p>Opportunities:</p> <ul style="list-style-type: none"> - Building community connections through collaborations and partnerships that engage, support, and inspire residents. - Leveraging partnerships and the Halton Community Service Directory to provide centralized access to social service information. - Promoting libraries as essential services to support residents. - Creating community connections through cultural experiences. - Expanding marketing and promotion initiatives to raise the profile and awareness of the library's role in the community. - Developing and expanding outreach programs and services to broaden our presence throughout the community.

LIBRARY

ENVIRONMENTAL SCAN:



Enriching Lives

Challenges:

- Assisting the public in maintaining their personal privacy and avoiding false and fraudulent information by providing education and assistance based on media, financial and other literacies.
- Educating residents on sustainability and climate change initiatives and how they can contribute to reducing their carbon footprints.
- Recognizing that investment in libraries translates into community social and economic well-being.
- Managing resources to mitigate the impact of inflation on resources and other materials.
- Exploring and expanding technology lending, online services and resources that reduce the digital divide.
- Identifying sustainability and climate change initiatives that positively impact the library and community.
- Addressing recruitment and retention challenges in maintaining an adequate staff complement to provide services to the community.

Opportunities:

- Evaluating and improving collections and resources in response to community needs and interests.
- Providing essential resources that residents might otherwise be unable to access, which are necessary for their livelihood, education, employment or civic engagement.
- Fostering literacy and empowering residents with the skills needed to thrive in today's information and knowledge-based society
- Nurturing the joy of reading, an appreciation of stories and an interest and passion for creativity.

LIBRARY



ENVIRONMENTAL SCAN:



Enriching Lives (continued)

Opportunities:

- Increase the profile and reach of library programs into the wider community, such as parks, conservation areas, local events and other places and times where people gather.
- Expand topics addressed by library programs to have a meaningful impact on everyday life, such as computer literacy instruction to raise awareness of potential online risks.
- Creating library collections and promoting community dialogue that supports sustainability and offsetting climate change.
- Investigating recruitment and retention strategies to attract and retain qualified and talented staff to deliver the library's strategic plan priorities.



LIBRARY



KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Community Engagement and Program Expansion	<p>This project will develop and implement strategies to enhance community engagement, broaden program offerings, and improve library services to meet the evolving needs of residents including:</p> <ul style="list-style-type: none"> • Develop 3-year self-directed program action plan. • Develop community-led library philosophy. • Develop Community Outreach Strategy. • Develop a 3-year outdoor spaces action plan. 	- Community Engagement	<ul style="list-style-type: none"> • Feasibility assessment • Stakeholder collaboration • Innovative and diverse programs • Strategic alignment • Recommendation report • Performance metrics
2. Marketing Plan Development	<p>This project will develop a comprehensive marketing plan to operationalize and execute the marketing strategy, further enhancing community engagement and awareness of library programs, collections, and services. The plan will focus on translating the strategic objectives into actionable steps and campaigns, utilizing updated user segmentation approaches, identifying opportunities, and defining measurable success criteria.</p>	- All	<ul style="list-style-type: none"> • Targeted and effective campaigns • Increased community engagement • Improved awareness of library services • Enhanced user segmentation • Strategic alignment • Performance metric

LIBRARY

► CORE ACTIVITIES

Project/Initiative	Description	Division	Outcomes & Outputs
3. Employee Retention Strategy	This project focuses on evaluating the feasibility of integrating benefit plans into HHPL's part-time employee compensation package as part of the ongoing efforts to enhance employee recruitment and retention. This assessment will explore the practicality of aligning benefit plans with organizational objectives and government policies.	- Business Services	<ul style="list-style-type: none"> • Feasibility assessment • Recommendation report • Stakeholder collaboration • Strategic alignment
4. Public Desktop Reservation & Print System Review	This project will review and update the public desktop computer reservation and print management system to improve the user experience and resource allocation. This system facilitates computer station reservation capabilities, computer session parameter settings and tracking, and print management including options for remote printing.	- Content and Technologies	<ul style="list-style-type: none"> • Streamlined user experience • Efficient resource allocation • Enhanced remote printing • Improved tracking and reporting

LIBRARY

STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a

LIBRARY



PERFORMANCE INDICATORS:

Operational	Target
System Circulation	- Increase circulation by 2%
New Library Cardholders	- Increase cardholders by 10%
Library visits	- Increase visits by 10%

Quality of Life	Target
Connecting community through self-directed intergenerational programs	- Increase programs offered 5%
Building awareness of library programs, collection and services through increased community engagement	- Increase promotional reach by 10%
Increase subscriptions to Library Newsletters, Book News, and Halton Hills Public Library e-News	- Increase subscribership by 10%

FIRE DEPARTMENT

Vision Statement:

Provide the citizens of Halton Hills with exemplary service in a cost-effective manner.

Mission Statement:

Provide fire protection and prevention services to protect our community and enhance life safety.

Our motto:

Our Family Protecting Your Family



2024 BUSINESS PLAN



FIRE DEPARTMENT

Town of Halton Hills By-Law 2013-0051 is the establishing by-law for the Halton Hills Fire Department.

The by-law provides clear and accurate policy direction reflecting how Council expects the department to deliver on their core activities to meet the specific needs and circumstances of the Town of Halton Hills.

DEPARTMENT OVERVIEW:

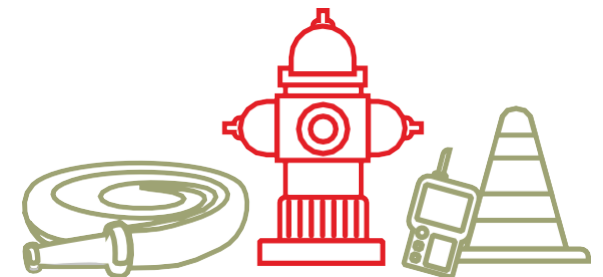
Town of Halton Hills By-Law 2013-0051 is the establishing by-law for the Halton Hills Fire Department. The by-law provides clear and accurate policy direction reflecting how Council expects the department to deliver on their core activities to meet the specific needs and circumstances of the Town of Halton Hills.

The Fire Protection & Prevention Act, 1997 is the governing legislation for Ontario municipalities. At its core, it requires every municipality shall:

- Establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and, establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and,
- Provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

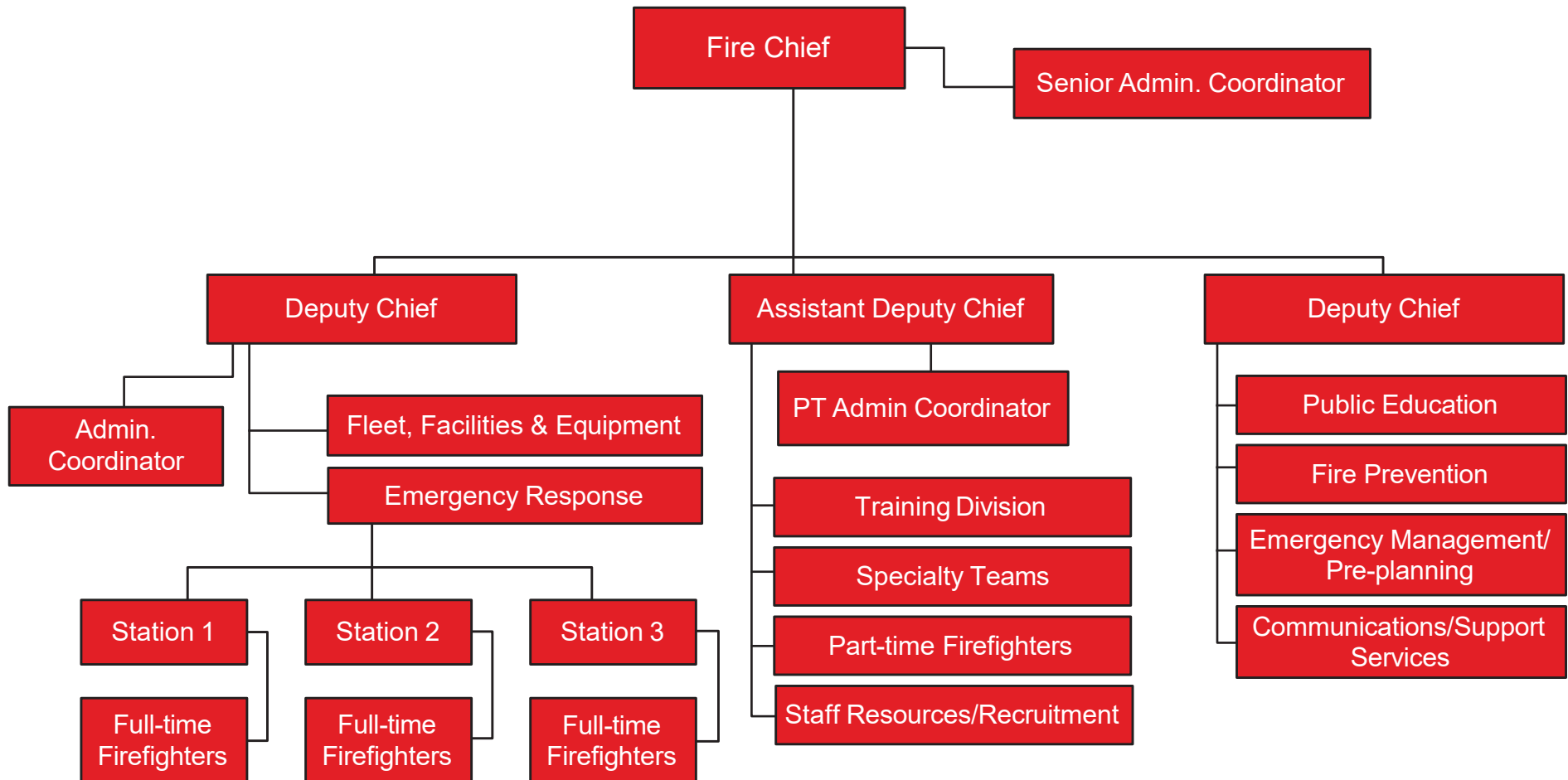
The Halton Hills Fire Department is a Composite Fire Service providing an all-hazards response capability to natural and human caused events from three strategically located stations. Based on the Ontario Fire Marshal's three lines of defence, our divisions provide:

- Public Fire Safety Education;
- Fire Safety Standards and Enforcement; and,
- Emergency Response.



FIRE DEPARTMENT

► CURRENT ORG CHART:



FIRE DEPARTMENT

► CORE ACTIVITIES:

CORE SERVICES:

- **Public education** activities that promote public fire safety in the community.
- **Inspection & enforcement** activities add value to our services and ensure compliance with the provision of the Ontario Fire Code.
- **Emergency management** activities related to preparedness, response, mitigation and recovery such as public education, staff training and scenario-based exercises.
- **Emergency response** to all natural and human-caused emergencies.

Public Education:

- Programs and community special events such as station tours, school and vulnerable occupancy visits to promote fire safety to students, families and seniors
- Home Safe Home program
- Fire extinguisher training
- Blaze Academy

Inspection and Enforcement:

- Complaint and request inspections (Provincial Requirements)
- Vulnerable occupancy (Provincial Requirement)
- Fire Safety Plan Review (Provincial Requirement)
- Fire drill evaluations (Provincial Requirement)
- Re-inspections
- Commercial and residential inspections that assist owners in maintaining fire safe facilities
- Plans review (Site Plan inspections)
- Business licence review
- Fire origin & cause investigations
- Enforcement of FPPA Section 15 (Immediate threat to life)
- Inspection Orders
- Electrical Safety Inspection Orders
- Court appearances and expert witness testimony
- Information, summons, prosecutor briefs (Provincial Offences Act)

FIRE DEPARTMENT



► CORE ACTIVITIES:

Emergency Management:

- Compliance with Emergency Management & Civil Protection Act
- Maintenance of the Town's Emergency Response Plan
- Annual compliance training
- Liaise with the neighbouring Municipal and Regional CEMCs, the OFMEM and other provincial, federal, and other NGO (non-governmental organization) representatives as required
- Annual exercise scenarios
- Other such services as directed and approved by Council

Emergency Response:

- Fire suppression
- Emergency patient care in support of Halton Region Paramedic Services
- Technical rescue including but not limited to auto extrication, ice/water, high angle, confined space, and large animal rescues
- Hazardous materials response
- Training including but not limited to operational, technical, behavioural and leadership training.
- First response agreements with the Towns of Milton and Erin
- Superior Tanker Shuttle Accreditation – a recognized ability to supply water for fire suppression to rural residents

FIRE DEPARTMENT



► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES

- Award of the Master Fire Plan contract to Pomax Consulting
- A review of the Burlington Fire Department Dispatch Agreement, resulting in a planned savings of \$250,000
- Completion of the pumper (apparatus) replacement project with the delivery of the new vehicle.
- Successful procurement of a stock Aerial Unit (apparatus), eliminating a 3-year delay.
- Fire Underwriters Survey review and update of our insurance grading for the Town of Halton Hills
- Completion of the heat-pump replacement project in Stations 2 & 3
- Vector Solutions Training & Scheduling software

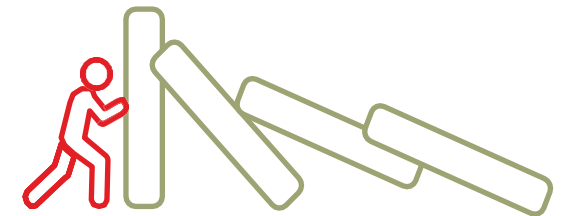


FIRE DEPARTMENT

► ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> • Current Records Management System replacement/functionality and support • Ontario Fire Marshal Regional Training Centre access • Continue to address community risk & safety through staff deployment at three stations, within our financial abilities (Full-time suppression over-time costs) • Net zero compliance financial implications (Acton station renovation and apparatus replacement) • Part-time response attendance impacting the composite deployment model
Opportunities:	<ul style="list-style-type: none"> • Completion of the 5-year Fire Master Plan • Joint Record Management System replacement project with Burlington, Oakville & Milton Fire Departments • Achieve another freely negotiated contract with HHPFFA within the Council mandate • Renewal of Milton & Mississauga Fire service agreements



FIRE DEPARTMENT

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Implementation of Fire Master Plan	Update the Fire Master Plan (2014) to identify departmental requirements to meet service needs aligned with the future growth of the community.	- Administration	<ul style="list-style-type: none"> - Identification of service needs in alignment with community growth. - Creates a roadmap to provide efficient, effective, and fiscally responsive emergency services to the community. - Identifies specific goals and benchmarks to aid in ensuring the department is resourced appropriately.
2. Acton Fire Station Architectural – Review of the Feasibility Report	<p>This is a multi-year project to renovate the 32-year-old facility in need of major repairs. Planned renovations include locker rooms, washrooms, kitchen, plumbing and dormitory.</p> <p>Renovations will be conducted in accordance with the Town's commitment to achieve a net-zero target by 2030.</p>	- Administration	<ul style="list-style-type: none"> - Feasibility study review. - Detailed architectural design that will utilize energy efficient products and materials known to reduce environmental impact and carbon footprint. - Inclusive design to accommodate firefighters of all identified genders. - Detailed cost estimates for the scope of renovations including our commitment to reach the net-zero target by 2030.

FIRE DEPARTMENT

► KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs
3. Tanker Apparatus Replacement	Replacement of our current tanker apparatus that is at “end of life” and no longer meets the level of service required by our community. Tanker built to meet National Fire Protection Association (NFPA) 1901.	- Administration	- Utilizes latest technology to reduce operating costs and emissions. - Incorporates the latest safety features to keep fire fighters safe when operating this apparatus. - Cost savings through manufacturers warranty coverage.
4. Towns Fireworks By-law	Review, consult (public), research and amend existing Fireworks By-law in collaboration with Town Departments for Council approval.	- Fire Prevention & Municipal Enforcement - Corporate Communications	- Council approved amendments to the existing Fireworks By-law.

FIRE DEPARTMENT

► STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a



FIRE DEPARTMENT

► PERFORMANCE INDICATORS:

Operational	Target
<p>Accurate performance data based on total calls for service by career firefighters, reflecting international standards and industry best practices (NFPA 1710):</p> <ul style="list-style-type: none"> - Turnout time. - Travel time (first due Pumper). - Travel time (second due Pumper). 	<p>Improvement on 2023 baseline:</p> <ul style="list-style-type: none"> - 80 seconds, 90% of the time - 240 seconds (4 minutes) - 360 seconds (6 minutes)
<p>Accurate performance data based on total calls for service by volunteer firefighters, reflecting international standards and industry best practices (NFPA 1720):</p> <ul style="list-style-type: none"> - Response time – Urban Area - Minimum staff to respond. <p>Response Time – Rural Area</p> <p>Minimum staff to respond</p>	<p>Improvement on 2022 baseline:</p> <ul style="list-style-type: none"> - 9 minutes on scene (90% of the time) - 15 staff - 14 minutes on scene (80% of the time) - 6 staff
Emergency Response attendance tracking for Part-time Firefighters	25% of general paged calls for emergency incidents.
<p>Certified first responders:</p> <ul style="list-style-type: none"> - Total training hours (FT) - Total training hours (PT) 	Meet and maintain Provincial certification of all staff.

FIRE DEPARTMENT

▶ PERFORMANCE INDICATORS (continued):

Quality of Life	Target
Better educated public regarding fire safety: <ul style="list-style-type: none"> - Number of messages delivered digitally. - Number of visits or hits on these platforms. 	5% increase in social media traffic and messages delivered.
Enhancements to Joint Health & Safety Committee to include mental health strategies/awareness <ul style="list-style-type: none"> - Reduction in lost time due to PTSI (Post-Traumatic Stress Illness) 	<ul style="list-style-type: none"> - Track exposures to traumatic events. - Track the number of referrals through Joint Health & Safety to ensure members have the access to the needed resources.

TRANSPORTATION & PUBLIC WORKS

Vision Statement:

To ensure Halton Hills enjoys the highest quality of life by being a great place to live, play, work and invest.

Mission Statement:

To plan, build and maintain a complete and sustainable community through the development and delivery of policies, programs and services.

2024 BUSINESS PLAN



TRANSPORTATION & PUBLIC WORKS

DEPARTMENT OVERVIEW:

The Transportation & Public Works Department has five divisions: Building Services, Development Engineering, Engineering & Construction, Public Works, and Transportation that deliver services and programs to enhance and build the community. Services range from building permit administration to code enforcement, development review, design, construction and maintenance of core infrastructure, and integrated transportation services.

Building Services

Responsible for enhancing public safety through the application of uniform standards set out in the Ontario Building Code for the construction, demolition, change of use and maintenance of buildings with respect to fire protection, accessibility, energy efficiency, public health and structural sufficiency. Division promotes safety of the community through the administration of the Town's by-laws.

Development Engineering

Responsible for supporting development in the Town of Halton Hills by creating, implementing and monitoring compliance with standards and policies in a sustainable manner, review of planning applications, monitoring of construction activities and provision of Water Resource Engineering expertise to support Secondary Plans and other Town initiatives. Division ensures that site alterations, entrance modifications and utility works within the Town's Right-Of-Way associated with future development or as standalone activities are done in a manner consistent with the Town's approved policies and procedures.

Engineering & Construction

Responsible for planning, designing and delivering the capital budget program associated with roads, bridges, active transportation facilities, culverts and storm water management in a safe, cost-effective manner that addressed regulatory requirements and the needs of the community.

Public Works

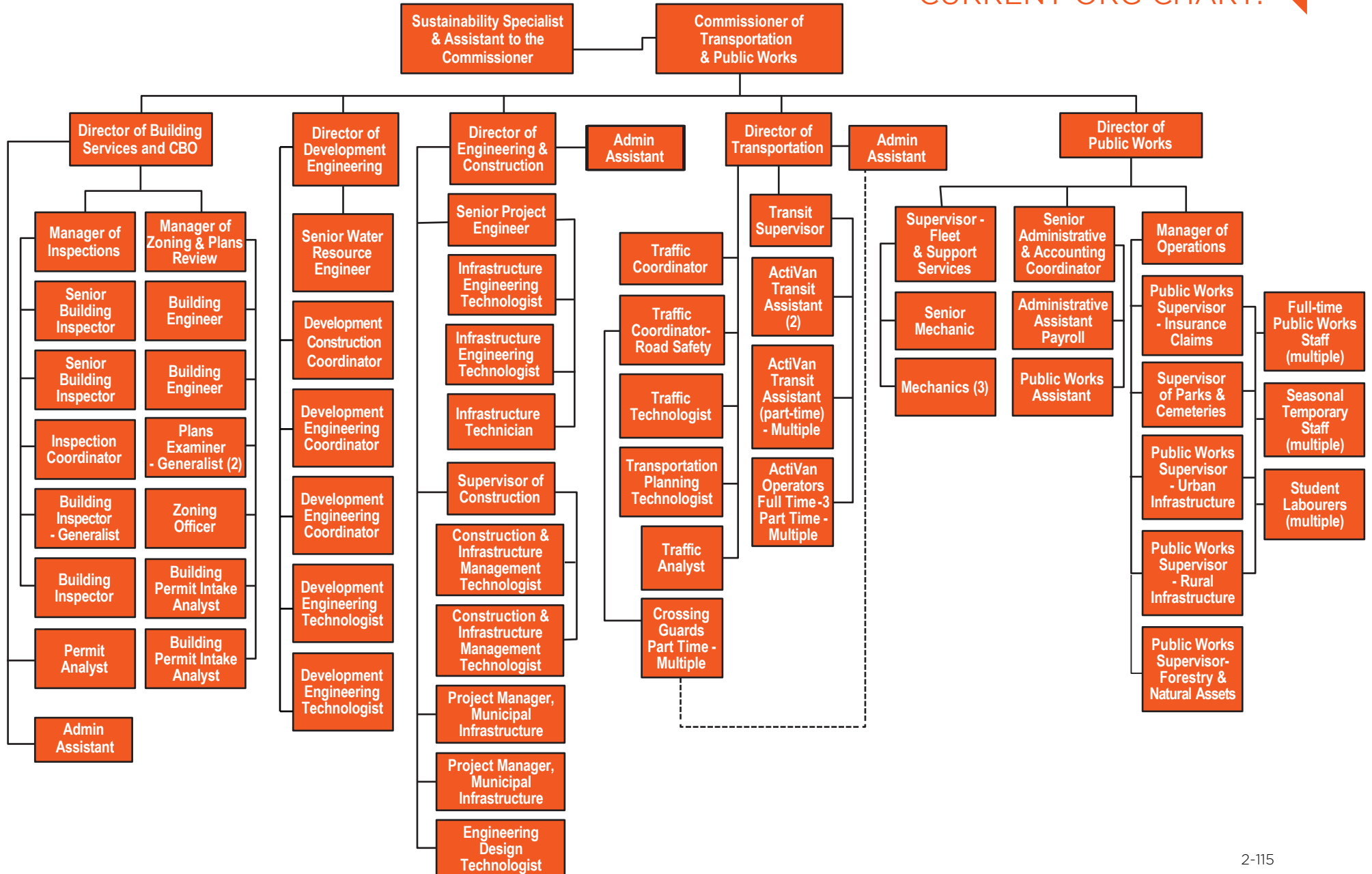
Responsible for maintaining municipal infrastructure such as roads, bridges, drainage systems, parks, and sports fields to standards as defined by Provincial legislation or Council. The division plans, prepares and budgets for severe weather events to provide continuity of service to the community.

Transportation

Responsible for ensuring safe and efficient transportation infrastructure by planning roads, active transportation and transit as well as managing signs, pavement markings, traffic signals, street lighting and other traffic related infrastructure. Provide a safe and reliable transit service for people with disabilities, seniors and youth.

TRANSPORTATION & PUBLIC WORKS

CURRENT ORG CHART: ◀



TRANSPORTATION & PUBLIC WORKS

► CORE ACTIVITIES:

Building Services

- Ontario Building Code Act administration and enforcement
- Building permit inspection
- Building permit review and issuance
- Mandatory sewage system maintenance inspection program
- Pool enclosure by-law administration
- Registration by-law administration
- Applicable law review and compliance

Development Engineering

- Development related engineering & construction
- Entrance/excavation permitting
- Municipal consents for utilities
- Site alteration permitting and enforcement
- Source water protection
- Water resources and stormwater management
- Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA)
- Sale of Town owned surplus lands

Engineering & Construction

- Asset management
- Capital budget development
- Construction management planning and administration
- Engineering studies and design
- Project management and Class EAs
- Source water protection
- Stormwater management
- Surveying and utility locates



TRANSPORTATION & PUBLIC WORKS



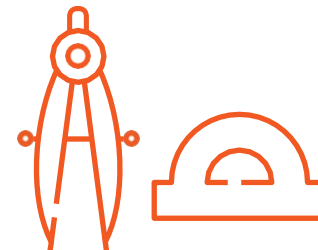
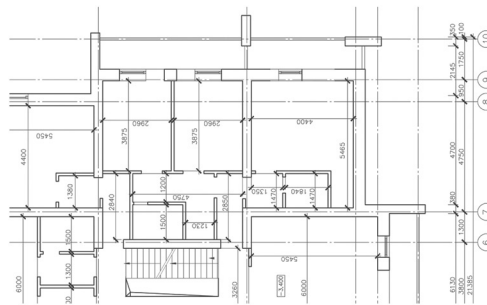
► CORE ACTIVITIES:

Public Works

- Annual inspections (sidewalks, signs, storm ponds)
- Asset management
- Bridge and culvert maintenance
- Cemetery maintenance
- Corporate fleet management
- Parks and sports field maintenance
- Road patrol (to meet minimum maintenance standards)
- Road maintenance
- Stormwater system maintenance
- Urban forestry, tree maintenance and planting
- Natural assets and trail maintenance
- Winter control - road, sidewalk and parking lot maintenance

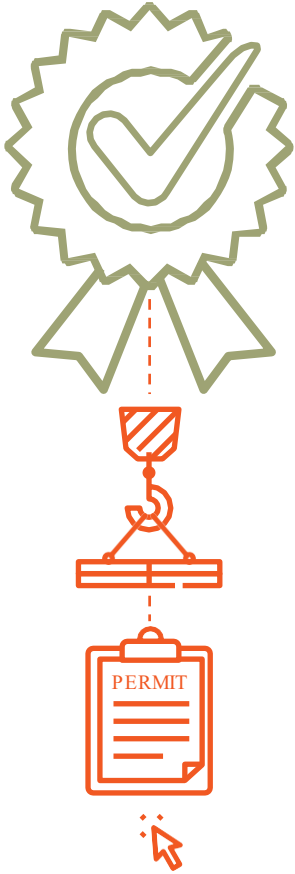
Transportation

- Active transportation
- ActiVan – accessible transit program
- School crossing guards
- Streetlighting
- Traffic calming
- Traffic signal implementation and maintenance
- Transportation planning and Class Environmental Assessments (EAs)
- Road safety
- Transit operations - youth transportation



TRANSPORTATION & PUBLIC WORKS

► PREVIOUS ACCOMPLISHMENTS/SUCCESSES:

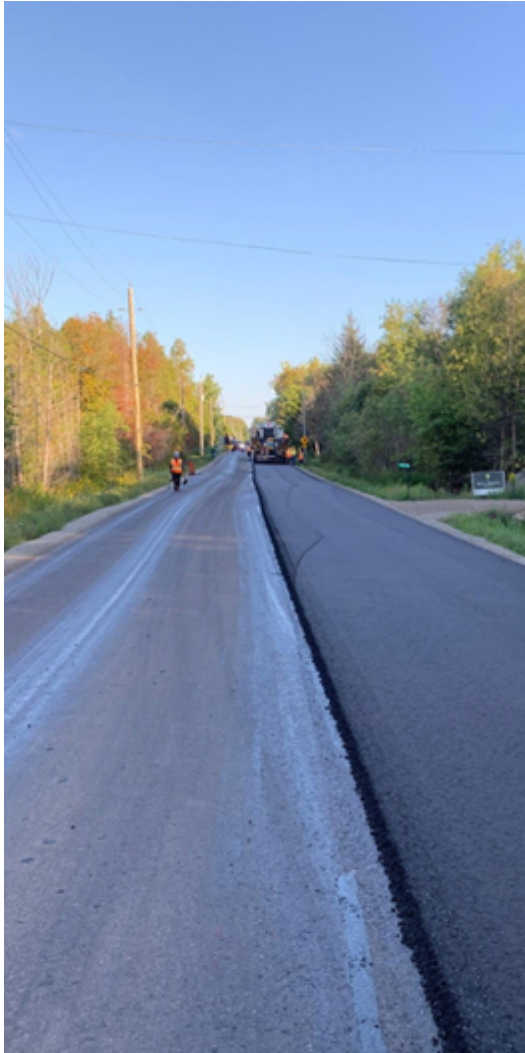


Building Services

- Implemented workflows within the AMANDA system to request title searches for properties that are subject to the issuance of Orders under the Ontario Building Code Act.
- Completion and implementation of an interim electronic building permit submission and review process.
- Revised the previous Two-Unit House By-law and public registry to the Additional Residential Unit (ARU) By-law and public registry to correspond with the changes created by Bill 109.
- Supported development through the issuance of conditional permit approvals for the Conestoga Cold Storage facility and the Remington Homes Georgetown Adult Lifestyle Community.
- Initiated an online electronic building permit submission process that will be implemented and available to the public in Q4 of 2023.



TRANSPORTATION & PUBLIC WORKS



► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

Development Engineering

- Established a flow/weather monitoring station to help collect data for local climate monitoring
- Successfully applied for the Ministry of Environment, Conservation & Parks (MECP) Complete Linear Infrastructure Environmental Compliance Approval (CLI-ECA) permit for of the Town's stormwater infrastructure
- Opened Halton Hills Drive extension to pedestrian and vehicular traffic
- Negotiated and sold a portion of Tenth Line to support employment related development
- On-going coordination with Metrolinx to support their planned track and service expansion for GO Transit

Engineering & Construction

- Completed the resurfacing of Mountainview Road between Campbell Gate and Eden Place, including rehabilitation of the storm sewer and pedestrian amenities.
- Completed the resurfacing of 10th Line from 10th Side Road to Steeles Avenue. Included the installation of new guide rail for improved roadside safety.
- Coordinated the resurfacing of Todd Road, Pennington Crescent, and Temple Road with Halton Region to be included with their underground services contract.
- Completed the replacement of the 6th Line Culvert - Culvert #23 North of 22 Side Road including stream restoration

Public Works

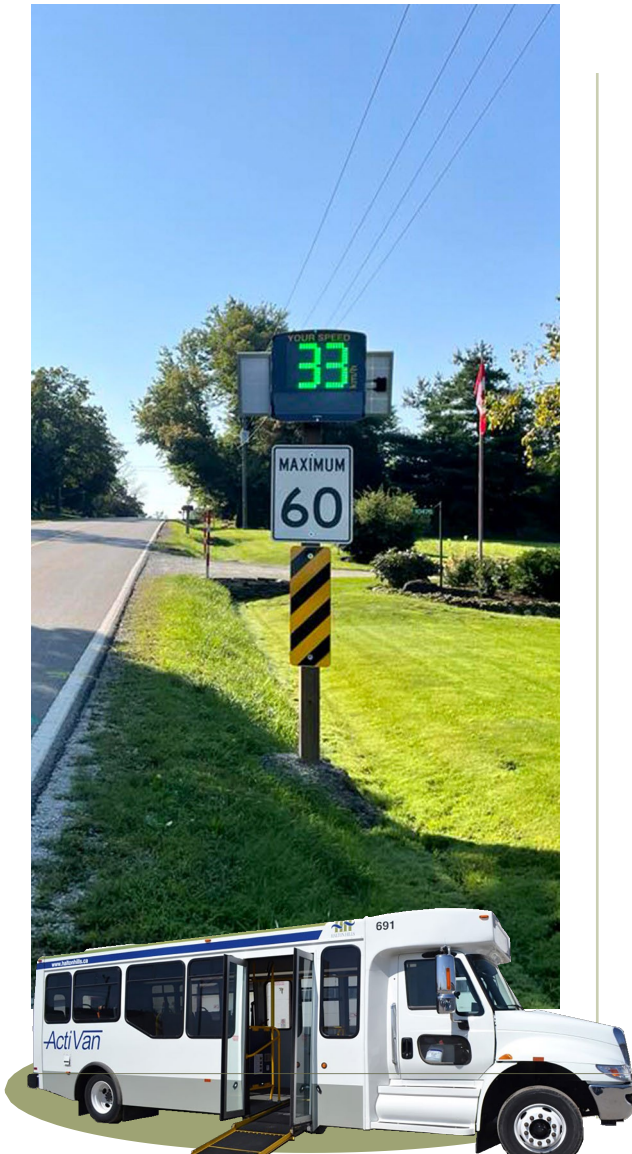
- Continued implementation of Corporate Fleet Management Strategy objectives and development of a Corporate Fleet Electrification Strategy
- In conjunction with the Climate Change and Asset Management group, implemented a Tree Voucher Pilot Program, encouraging residents to plant and maintain trees on their own property

TRANSPORTATION & PUBLIC WORKS

▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

Transportation

- Successfully expanded the ActiVan Program to provide transportation for dialysis clients to Oakville Trafalgar Memorial Hospital
- Implemented school zoning traffic calming on Mill Street West (Acton), Miller Drive, and Main Street (Glen Williams)
- Completed the Queen Street Neighbourhood Traffic Calming Plan
- Implemented 40km/h Neighbourhood Speed Limit Area in 4 locations
- Implemented the approved traffic calming measures in the Hamlet of Glen Williams
- Installed pedestrian crossovers at Main Street and Arborglen Drive, Argyll Road and the Gellert Community Park, and Eaton Street and Craig Crescent East
- Implemented on-road bike lanes on Maple Avenue from Trafalgar Road to Mountainview Road
- Completed streetlight replacement and enhancements on Kingham Road between Greenore Crescent (West) and Greenore Crescent (East)
- Implemented 19 new community safety zones to prepare for future implementation of automated speed enforcement
- Accessible traffic signal upgrades completed at Mountainview Road and River Drive, Mountainview Road and Delrex Boulevard, and Mountainview Road and Armstrong Avenue
- Installed two rural streetlight installations at Fourth Line/Glen Lawson Road and Ninth Line/Fallbrook Trail
- Developed and implemented a robust Bike Month Campaign and installed additional bike repair stations in the community
- Implemented enhanced truck restriction signage within the hamlet of Limehouse
- Finalized and filed the Environmental Study Report (ESR) for the Eighth Line Class EA
- Completed Controller replacements at Mountainview Road/Danby Road, Guelph Street/Main Street and Mountainview Road /Armstrong Avenue
- Installed flexible bollards at various locations within the community
- Installed Solar Flashers on 17 Side Road east of Tenth Line, 27 Side Road west of Eighth Line and 22 Side road at Sixth Line



TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN:



Challenges:	<p>Site Alteration Enforcement (Development Engineering)</p> <ul style="list-style-type: none"> - There continues to be a significant number of large scale or complex complaints for site alteration issues. The contraventions are typically complicated as they intertwine with Planning, Zoning, the Region and conservation authorities. Violations are increasingly associated with illegal or unapproved business operations (e.g., truck parking, etc.) further increasing the complexity of enforcement. <p>Bill 109 (Development Engineering)</p> <ul style="list-style-type: none"> - Bill 109 has established minimum timelines for staff to issue decision or approvals for various planning applications. If the Town is not able to meet these deadlines, planning fees would be forfeited back to the applicant. The specified (mandatory) timelines do not provide consideration for the quality of engineering materials provided and/or the overall scale/complexity of the project. Bill 109 requirements place a significant strain on the limited resources available, resulting in a risk that deadlines will not be achieved, fees will be forfeit and/or reviews will not be sufficient to fully address the Town's needs. <p>Bill 23 (Development Engineering and Building)</p> <ul style="list-style-type: none"> - Bill 23 removed the Site Plan Approval (SPA) process for some smaller residential development types. By exempting developments with up to 10 residential units from site plan approval, the Town no longer has the approval authority to address issues such as stormwater management, entrances, source water protection, noise impact mitigation, light spillage, construction management and other concerns before the issuance of a building permit. Staff are endeavoring to establish methods to address these issues while supporting development as dictated by the Province. Staff will need to review and update a number of the Town's by-laws and create processes that achieve the same results as the SPA process, although enforcement will be a significant challenge. Given that most of the issues identified above are not considered applicable law under the Building Code, staff may not be able to address these issues before a building permit is issued. Bill 23 requirements place a significant strain on the limited resources available, resulting in a risk that issues are not able to be addressed through the SPA process (or prior to permit issuance) which will result in additional problems/complaints issues during and following construction.

TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN:



Challenges: (continued)	<p>Delivery of Services (Building)</p> <ul style="list-style-type: none"> - As the Town transitions to digital services, maintaining continuous operations in compliance with the requirements of the Building Code Act and public expectations presents a challenge. The development and implementation of digital permitting processes and systems while maintaining expected service levels has resulted on increased strain on staff resources. - Expectation of a new Ontario Building Code in 2024 with aim to increase harmonization between the Ontario Building Code and the National Building Code of Canada. The new Ontario Building Code will have a significant number of changes for staff and our stakeholders to learn, interpret and implement within a tight timeline to ensure compliance with the new regulation. - The province has asked municipalities to sign a pledge to support Bill 23 “More Homes Built Faster Act”. The pledge for Halton Hills is to provide 9,500 residential units by 2031, which is just over 1000 units per year. Between January 2018 and September of 2023 the Town has issued 845 residential units. The pledge requested by the province will have a significant impact on current and additional staff resources. <p>Climate and Environment (Public Works)</p> <ul style="list-style-type: none"> - The Town is experiencing the impacts of changing/highly variable weather patterns and extreme weather events. In recent years, unusual storm events in both summer and winter, such as heavy rainfalls, wind and ice events, seem to be increasing. These extreme weather events will continue to challenge the Town’s infrastructure and Public Works’ ability to respond. - Climatic conditions in combination with other environmental stressors (e.g., invasive species) also place a significant strain on the Town’s natural assets.

TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN:



Challenges: (continued)	<p>CLI ECA (Development Engineering)</p> <ul style="list-style-type: none"> - The MECP has revised their Environmental Compliance Approval process and has transferred the majority of approval responsibilities to the Town. As part of this process and as a condition of the Town's CLI ECA permit, documentation requirements for development applications has increased as has the Town's obligations for inspection of our stormwater management facilities. Information gaps have been identified for our existing SWM infrastructure that is critical for our compliance with our CLI ECA. In addition, the Town will be required to establish a detailed monitoring and reporting program for our SWM infrastructure for the MECP to ensure our compliance. This new program will need to be developed and implemented within 24 months after the MECP guidelines are published. Based on current resourcing availability and our understanding of the CLI ECA requirements, it is expected that additional resources will be required to ensure the Town can achieve compliance. Staff will develop a work plan that will identify the critical workflows and resource requirements for short and long-term compliance. <p>Traffic Operations and Road Safety (Transportation)</p> <ul style="list-style-type: none"> - The number of requests for operational reviews, speed enforcement, traffic calming and neighbourhood/community meetings continue to increase and impacts the ability for the traffic group to deliver the core program (capital and operating) including traffic signal upgrades, traffic studies and data collection, school crossing guard program, transportation analysis related to development applications, safety assessments and other road operations analysis. Transportation staff continue to support other departments' initiatives, studies and projects within the corporation. Staff continue to expand active transportation infrastructure and promote sustainable travel and reduce the need of single occupancy vehicles to further enhance options such as walking, cycling, transit and carpooling. <p>Specialized Transit (Transportation)</p> <ul style="list-style-type: none"> - There is an increased need to provide transportation for ActiVan clients. Ridership demand is anticipated to grow substantially over the next 10 years, due to demographic changes including the aging of the existing population and increasing ethnic diversity among newcomers. Ridership growth continues to drive increased demand for the ActiVan specialized transit program. To respond to demand for service, the ActiVan program requires an expansion of service delivery times and additional ActiVan Transit Operators.

TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN:



Opportunities:	<p>Traffic Engineering Workplan (Transportation and Transit)</p> <ul style="list-style-type: none"> - Implement projects/programs based on the approved Traffic Engineering Workplan including non-intrusive traffic calming measures such as flexible bollards and radar messaging boards within urban areas of the community. The use of these measures has been proven to be effective and can be implemented quickly to address speeding concerns. This will also allow Halton Regional Police Service to provide resources for enforcement in targeted areas to address speeding, aggressive driving and trucking concerns. <p>Funding (Transportation and Transit)</p> <ul style="list-style-type: none"> - Continue leveraging funding opportunities for Active Transportation and Transit to meet the Town's climate change objectives. <p>E-Permitting (Building/Development Engineering)</p> <ul style="list-style-type: none"> - Completion of the Building Process Review to allow for the Building Division to move forward establishing an electronic portal system for building permit submissions. Streamlining the website based electronic permit submission tool following implementation to allow electronic submissions for all building permit types until a fully integrated electronic portal system is established. - Collaborate with Finance to utilize the AMANDA system to calculate, coordinate and collect development charges to further streamline the development charge process. - Create and implement a digital property file storage system for all Town departments to utilize. <p>Implementation of Asset Management Information System (Public Works)</p> <ul style="list-style-type: none"> - The ongoing implementation of an asset management information system (AMIS) with the associated work order system will assist Public Works in the planning and delivery of preventative maintenance and inspection programs. In realizing this initiatives, staff expect there will be resource constraints. These constraints will be identified as the projects proceed.

TRANSPORTATION & PUBLIC WORKS

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Implement the Automated Speed Enforcement and Traffic Engineering Workplan.	<p>Determine locations for Automated Speed enforcement and implement the program.</p> <p>Implement pedestrian crossings, flashing beacons, traffic control signals enhancements and other road safety measures at various locations.</p> <p>Implement enhancements for Active Transportation.</p>	<ul style="list-style-type: none"> - Transportation - Communications 	Reduce operating speed in various areas of the community and improve the overall safety of the roadway for vehicles, pedestrians and cyclists.
2. Plan and/or Implement traffic calming in the Hamlet of Limehouse & Queen Street Neighbourhood.	<p>Develop a traffic calming plan, engage with the area residents for feedback, recommend to Council for approval and implement the traffic calming measures in Limehouse.</p> <p>Implement the Council approved traffic calming measures in the Queen Street neighbourhood.</p>	<ul style="list-style-type: none"> - Transportation - Communications 	Reduce operating speed in the neighbourhood and improve the overall safety of the roadway for vehicles, pedestrians and cyclists.
3. Initiate Electronic Plans Review	Complete a digital development approval review that will Initiate process for identifying and implementing an integrated electronic public portal with the AMANDA permitting tracking system for all building permit applications.	<ul style="list-style-type: none"> - Building 	The implementation of an integrated electronic public portal will allow Planning, Engineering and Building Services to communicate with internal and external departments and agencies efficiently and simultaneously review future development applications with an emphasis on the end user experience.

TRANSPORTATION & PUBLIC WORKS

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs
4. Reconstruction of Glen Lawson Road	Improve the roadway geometrics, and maintain the road in a state of good repair. Funded through Investing in Canada Infrastructure Program: Rural & Northern Stream.	- Engineering & Construction	Long term financial savings through extension of the useful life of the road and improved road safety.
5. Replacement of Culverts 194/C & 60/C on Eighth Line	Replacement of culvert 194/C & 60/C on Eighth Line South of 10 Side Road.	- Engineering & Construction	Long term financial savings through extension of the useful life of the culvert and roadway.
6. Update to Storm Sewer Use By-law	<p>Update to the Storm Sewer Use By-law 2017-0068 to establish a permitting process for the following:</p> <ol style="list-style-type: none"> 1) Private residential connections to the Town's storm sewer system. 2) Commercial / industrial connections to the Town's storm sewer. 3) Temporary discharge of water from a construction site to the Town's storm sewer. 	- Development Engineering	<p>By-law update is intended to address storm sewer and stormwater management issues where no planning applications are required.</p> <p>The temporary discharge of water from a construction site is intended to provide the Town with some control over this activity and ensure the Town is in compliance with its CLI ECA.</p>

TRANSPORTATION & PUBLIC WORKS

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs
7. Create CLI ECA workflow process for approvals, compliance and inspections	Create a workflow to process new permits, set-up a GIS/data management system and MECP reporting process to ensure the Town remains in compliance with its CLI ECA permit.	- Development Engineering	<p>1) Formal process to accept, review, process and approve new applications for storm sewers and SWM facilities. Includes new assets associated with developments and capital projects.</p> <p>2) Fulsome GIS database to facilitate infrastructure updates and document relevant information such as inspection results, etc.</p> <p>3) Formal structure to report required information to the MECP on an annual basis to ensure the Town is in compliance with its CLI ECA.</p>
8. Establish CLI ECA Monitoring Program	Develop an effective and efficient monitoring and reporting program based on MECP guidelines to ensure CLI ECA compliance. The monitoring program is required to ensure our storm sewer and SWM infrastructure are performing as intended or to identify where are system requires improvements.	- Development Engineering	This program will monitor the performance of our storm sewer and SWM infrastructure through various paraments to be established by the MECP. Through the development of this program, opportunities for utilizing internal or third-party resources will be explored to ensure the most effective and efficient process for executing the program and informing our long-range capital program.
9. The Robert C. Austin Operations Centre Master Plan	Assess the extent to which future needs of operations, staffing and storage (equipment, salt, sand, fuel, snow, etc.) for Public Works and Transit services can be accommodated within the current facility.	- Public Works	A long-term plan to address current and future needs.

TRANSPORTATION & PUBLIC WORKS

STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	+1.0	Transportation Planning Coordinator Provide an additional Transportation Planning Coordinator to support the review and approval of development & planning applications from a Transportation perspective to meet the requirements of Bill 23/Bill 109 and provide additional capacity to address the projected increase in development activities (e.g., Vision Georgetown, Premier Gateway, intensification, etc.).
	+1.0	Development Engineering Coordinator Provide an additional Development Engineering Coordinator to support the review and approval of development & planning applications to meet the requirements of Bill 23/Bill 109 and provide additional capacity to address the projected increase in development activities (e.g., Vision Georgetown, Premier Gateway, intensification, etc.).
	+1.0	Fleet Mechanic Provide an additional Mechanic to enhance fleet repair and maintenance capabilities, improve preventative maintenance capacity and support corporate fleet initiatives.
	+1.0	Plans Examiner Provide an additional Plans Examiner to provide sufficient capacity to process projected building permit applications associated with project development activities (e.g., Vision Georgetown, Premier Gateway, intensification, etc.).
	+1.0	Building Inspector – Intermediate Provide an additional Building Inspector to provide sufficient capacity to process projected building permit associated with project development activities (e.g., Vision Georgetown, Premier Gateway, intensification, etc.).
Part Time	+0.9	School Crossing Guards Provide up to three (3) new Crossing Guards at Argyll Road and Barber Drive (East Intersection), Main Street N and Moore Park Crescent, and a future (to be determined) location if required.
Contract	0	n/a

TRANSPORTATION & PUBLIC WORKS



PERFORMANCE INDICATORS:

Operational	Target
Building and demolition permits	- 950
Building inspections	- 9,500
Engineering permits (Site Alteration, Excavation/Entrance, Municipal Consent)	- 260

Quality of Life	Target
Bike Lanes and Multi-Use Pathways added (lane km)	- 37
ActiVan Ridership (including taxi)	- 59,426
Youth ridership	- 1,033
Roads maintained (lane km)	- 1,100
Capital Construction Value	- \$11,500,000

PLANNING & DEVELOPMENT

Vision Statement:

To build a complete and sustainable community where people want to live, work, invest and play.

Mission Statement:

To develop and implement plans, programs and services that result in a complete, vibrant and sustainable community.

2024 BUSINESS PLAN



PLANNING & DEVELOPMENT

DEPARTMENT OVERVIEW:

The Planning & Development Department develops and implements plans, programs and services that enhance and build our community. Services include the development of policy documents, the review of development applications filed under the Planning Act and the preparation of various legal agreements.

Our focus is on providing balanced and objective advice to Council and other stakeholders. We are cognizant of provincial and regional policy direction and guided by Council's Strategic Plan. The four pillars of sustainability: economic, social, environmental and cultural influence our business planning and drive the development and implementation of plans, programs and services.

Development Review staff provide professional planning, project management and administrative services for development projects and matters in the Town that are mainly connected to Planning Act matters, including Official Plan and Zoning By-law Amendment applications, draft plans of subdivisions/condominiums and site plans. Staff also coordinates and supports the Committee of Adjustment, which deals with minor variances, expansion of legal non-conforming uses and consents. Staff members assist applicants and the public in understanding and participating in the development process and provide recommendations to Council to optimize outcomes for the long term benefit of the community in accordance with best planning practices and Council's vision.



Legal Coordination Services provides a range of legal guidance and instruments to execute the Town's business including those required for the implementation of land development and planning approval processes; acquisition and disposition of Town-owned lands; and the Town's capital programs. The Legal Section is instrumental in providing the following services:

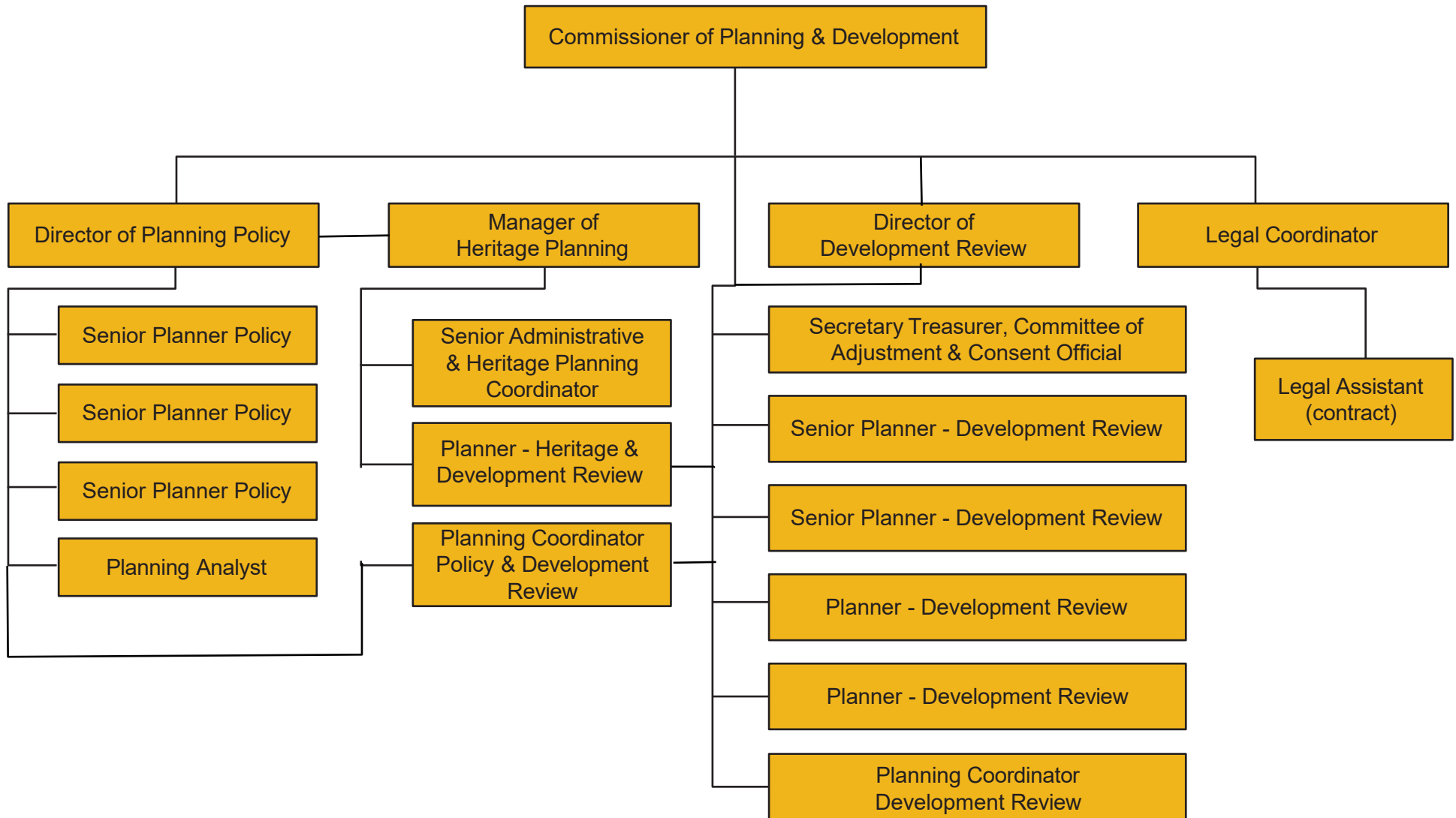
- Preparing and administering the development agreements that are required for planning approvals.
- Managing the processes to obtain certain municipal by-laws, including dedication of streets, assumption of subdivisions, and Deeming By-laws under the Planning Act.
- Managing the registration of various instruments in Teraview, including Orders to Comply and instruments relating to Town lands.
- Coordinating acquisitions and dispositions of Town lands and easements between staff and the Town solicitor.
- Guiding staff through certain legal processes and information matters relating to various municipal legislations.
- Conducting legal research including title searches and corporate searches.

The **Policy and Information Services** section provides tools for sound management of land use change consistent with the Town's community building vision and the Town Strategic Plan:

- Reviews and updates the Town's Official Plan and Comprehensive Zoning By-law to ensure conformity with provincial and regional plans, consistency with the Provincial Policy
- Statement and to reflect Council's vision and priorities as set out in the Strategic Plan.
- Leads the preparation of secondary plans and supporting studies.
- Conducts special studies on various land use matters and develops implementing strategies.
- Participates and formulates positions on provincial, regional and other planning initiatives.
- Provides heritage planning services.
- Participates and formulates positions on provincial, regional and other planning initiatives.
- Provides heritage planning services.

PLANNING & DEVELOPMENT

► CURRENT ORG CHART:



PLANNING & DEVELOPMENT

► CORE ACTIVITIES:

Development Review & Committee of Adjustment:

- Development Review Committee
- Official Plan Amendments
- Zoning By-law Amendments
- Plan of Subdivision/ Condominiums
- Part Lot Control Applications
- Site plans
- Urban design
- Green Development Standards
- Assume and undertake previous Regional Planning functions
- Consents
- Minor variances
- Expansions to legal nonconforming uses
- Servicing Allocation
- Halton Area Development Managers (HADM)

Policy, Heritage & Information Services:

- Official Plan
- Comprehensive Zoning By-law
- Secondary Plans
- Policy planning studies
- Assume and undertake previous Regional Planning functions
- Heritage planning
- Provincial Legislative plan and policy review
- Halton Area Planning Partnership (HAPP)
- Planning data & GIS based mapping
- Growth Monitoring

Legal:

- Development agreements/ documents, including licenses and leases
- Coordinating registration of subdivisions and condominiums plans
- Coordination of land acquisitions/ dispositions
- Providing staff with guidance and review on corporate projects
- Title and corporate searches
- Responses to compliance requests



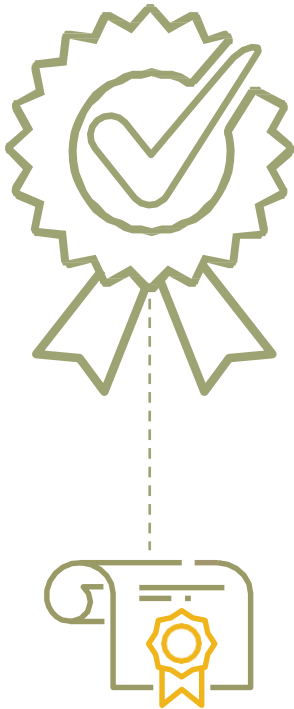
PLANNING & DEVELOPMENT

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:



- Negotiated Vision Georgetown Secondary Plan Ontario Land Tribunal (OLT) Settlements in concert with external legal counsel.
- Completed the Premier Gateway Phase 2B Employment Area Secondary Plan Project; received Council Adoption and submitted the Secondary Plan and related Official Plan Amendment for Regional Approval.
- Continued to participate in and comment on the development of the Regional Joint Best Planning Estimates.
- Updated the Terms of Reference for the Official Plan Review to address recent Provincial changes and released the Request For Proposal seeking to engage a consultant to complete the Review.
- Attended the Glen Williams Secondary Plan Review OLT Case Management Conferences and continued to facilitate ongoing discussions with the appellants.
- Advanced the Southeast Georgetown Secondary Plan project including significant discussions with Halton Region regarding the Norval West By-pass Environmental Assessment and the preparation and Council endorsement of a Preferred Land Use Plan.
- Advanced the Stewarttown Secondary Plan project including the completion of technical studies regarding Area Servicing, Transportation, Cultural Heritage and Environmental Review.
- Completed a Feasibility Analysis for a Secondary Access Road for the Stewarttown Secondary Plan project and held numerous virtual and in person Steering Committee, Technical Advisory and Public meetings.
- Advanced the Georgetown GO Station/Mill Street Corridor Secondary Plan Review including the release of a Background Report, holding a virtual Public Open House, in person 'drop-in sessions', in person meeting with Neighbourhood Associations and a Public Open House regarding land use options.

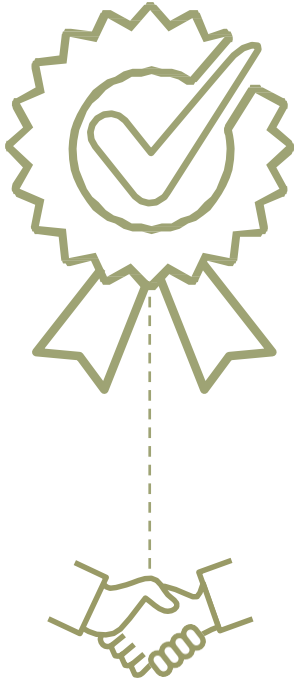
PLANNING & DEVELOPMENT



► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

- Continued attendance at Case Management Conferences and engagement with legal counsel regarding the 60 John Street OLT appeal.
- Monitored, responded to, reviewed and reported to Council on significant legislative land use and heritage planning changes at the Provincial level, including Bill 109, Bill 23, Bill 97 and the Housing Target/Housing Pledge.
- Completion and Council adoption of the Town's Cultural Heritage Strategy (previously referred to as the Cultural Heritage Master Plan).
- Designation of 5 properties under Part IV of the Ontario Heritage Act: 12418 Sixth Line (Limehouse Presbyterian Church), 1 Park Avenue (The Old Armoury), 68 Bower Street (Villanore), 548 Main Street (Smith-Thompson House), 20 Queen Street (George Kennedy House)
- Completed the Research and Evaluation Reports for 10 additional listed properties for potential designation in 2024 under the Ontario Heritage Act.
- Developed a "Bill 23 – Heritage Strategy" including prioritization criteria for the Town's Heritage Register which was unanimously supported and adopted by Council in Spring 2023.
- Began the documentation, research and evaluation of the Town's Heritage Register of over 700 properties in order of their prioritization.
- 28 properties participated in the Heritage Property Tax Refund Program.
- \$15,000 was awarded to successful applicants for the Heritage Property Grant Program.
- Continued to enforce the Heritage Property Standards in the Town's Property Standards By-law.
- Provided walking tours about local planning, development and cultural heritage for over 200 Grade 9 high school students.
- Transition Planning to assume Regional Planning responsibilities as a result of Bill 23.

PLANNING & DEVELOPMENT



► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

- Completed Official Plan Amendment No. 49 and amendments to various implementing by-laws to make changes to the Town's development review process in response to the new statutory fee refund timeframes established by the Province through Bill 109.
- Advanced the approval of several key development applications including McGibbon (Georgetown); Trafalgar Meadows (Georgetown); Remington Adult Lifestyle Community (Georgetown); 47 Maria Street (Acton); Registration of the Churchill Valley Estates Subdivision (Esquesing); Conestoga Cold Storage (Premier Gateway); Enbridge Gas Office Building (Premier Gateway); Halton Region Police Station (Premier Gateway); 8079 Eighth Line Waterpark, Hotel & Conference Centre (Premier Gateway); ProLogis Site (Premier Gateway); and, BentallGreenOak site (Premier Gateway).
- Participated in OLT hearings for Eden Oak McMaster St. & Megan Dr. (Glen Williams); and Glen Williams Estates 102 Confederation Street (Glen Williams).
- Conducted numerous statutory public meetings for development applications.
- Continued to successfully hold virtual Development Review Committee and Committee of Adjustment meetings.
- Coordinated the transfer of Town lands to Conestoga Cold Storage and prepared several agreements and the collection of fees and securities to advance timely development on their site.
- Assisted with acquisition of lands from CRH and coordinated the transfers of title for the Wesleyan Methodist Cemetery and the closing for road to allow lands for the Hillcrest Cemetery.
- Assisted with the expropriation of lands by Metrolinx.
- Coordinated and prepared the agreements required for the Area E Consent application to create the road and parcel for the Halton Region of Halton Police Station, including the transfers of several land and easement to the Town and the MOU required for security.

PLANNING & DEVELOPMENT

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):



- Assisted and provided guidance to staff relating the development of affordable housing at 17 Guelph St, including reviewing draft lease and MOU.
- Coordinated the review and registration of the subdivision and condo plans for 12 Church St, while providing guidance to staff and to lawyer for the developer to ensure the creation of the appropriate easements and common elements.
- Provided guidance and assisted the Tax Department with the registration of tax arrears certificated that could not be registered by Realtax.
- Providing guidance and information to staff on various Consent applications and applicants' inquiries.

PLANNING & DEVELOPMENT

► ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - Continuing to prepare for significant residential and non-residential growth in accordance with Council's approved Growth Management Study to 2031. - Responding to the Province's decisions/direction and request for comment regarding urban expansions and growth to the 2051 Planning Horizon. - Responding to the Province's 2031 Housing Target, particularly over the next three years. - Need for seamless servicing in Acton, Georgetown and the eastern portions of the Premier Gateway to mitigate against development gaps. - Ensuring appropriate resources are available to respond to Vision Georgetown, Premier Gateway and infill developments with Georgetown, Acton and Glen Williams. - Resolving Vision Georgetown draft plan of subdivision and zoning by-law amendment appeals. - Resolving Scoped Glen Williams Secondary Plan Review OLT appeals. - Integrating transportation and land use planning considerations in Southeast Georgetown through the Region's Class Environmental Assessment for the Norval West By-pass and the Town led Secondary Plan exercise. - Balancing mature neighbourhood character considerations while delivering more intensification and affordable housing opportunities. - Ongoing market challenges associated with the delivery of intensification and affordable housing.

PLANNING & DEVELOPMENT

► ENVIRONMENTAL SCAN:



Challenges: (continued)

- Public opposition to intensification and infill proposals.
- Timelines to process development applications before non-decision appeals to OLT can be filed.
- Mandatory refunds of zoning by-law amendment and site plan application fees should prescribed Planning Act (Bill 109) timelines not be met.
- Uncertainty associated with the Post Adoption Phase for Secondary Plans as a result of Bill 23.
- Assuming and integrating Regional Planning responsibilities as a result of Bill 23.
- GTA West/HPBATs Corridor Protection OLT Appeals remain unresolved.
- The Land Registry Office process changes resulting in additional staff time and cost to the Town.



PLANNING & DEVELOPMENT

► ENVIRONMENTAL SCAN:



Opportunities:	<ul style="list-style-type: none"> - Approval of the Halton Hills Premier Gateway Phase 1B Secondary Plan and pending approval of the Phase 2B Secondary Plan provides opportunities for increased assessment and employment growth. - Increased development interest in the Halton Hills Premier Gateway (ProLogis, Gilbach, QuadReal, Conestoga, Enbridge, Bentall GreenOak, First Gulf and Sigma sites). - Based on the progress of the GTA West Corridor EA and Regional Official Plan Amendment No. 49, opportunities to reduce the extent of land subject to Corridor Protection. - Anticipated settlement of the Vision Georgetown Secondary Plan OLT appeals will enable the Town to advance the individual draft plans of subdivision and zoning by-law amendments. - Additional delegated authority presents opportunities to streamline the approval process, including Environmental Plan Review. - Bill 109 presents an opportunity to further streamline the approval process for zoning by-law amendments and site plan applications. - Bill 23 presents an opportunity to streamline the preparation and approval of the Official Plan and Secondary Plans. - 3,000 SDE of lake-based servicing allocation secured for the Vision Georgetown lands. Additional lake-based servicing capacity anticipated to be made available for Georgetown through the Region's next allocation program. - Increased affordable housing opportunities flowing from infill sites and accessory suites. - Development interest in the Georgetown Urban Expansion Lands (Vision Georgetown, Southeast Georgetown and Stewarttown) remains strong. - Development interest in intensification/infill sites, particularly in Georgetown remains. - Adoption of the Cultural Heritage Strategy will provide an overarching direction for the Heritage Planning portfolio. - Updated Green Development Standards further advances the Town's climate change objectives. - Update to the Vision Georgetown Energy Master Plan provides a platform to further consider low carbon development opportunities.

PLANNING & DEVELOPMENT

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Official Plan Review	Update the Town's Official Plan to implement changes required by Provincial Plans, the Provincial Policy Statement and the Regional Official Plan, including allocation of population and employment growth to the 2051 planning horizon.	- Policy	<ul style="list-style-type: none"> - An updated Official Plan that conforms to Provincial Plans and the Regional Official Plan and is consistent with the Provincial Policy Statement. - A sound and contextually appropriate framework for guiding land use change and economic development that aligns with the Town's Strategic Plan and various other corporate priorities. - Strategic Plan and various other corporate priorities.
2. Designated Greenfield Area Secondary Plans (Southeast Georgetown & Stewarttown)	Complete Secondary Plans for Southeast Georgetown and Stewarttown which entails a number of detailed studies including planning, urban design, functional servicing and transportation along with public and agency engagement.	- Policy	<ul style="list-style-type: none"> - Projects further implement Council's approved growth management strategy to 2031. - Contextually appropriate Secondary Plans that provide a mix and range of housing along with other complementary land uses and conforms to Provincial Plans and policies and the Regional and Halton Hills Official Plans.

PLANNING & DEVELOPMENT

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
3. Vision Georgetown OLT & Implementation Matters	In concert with legal counsel, coordinate Vision Georgetown OLT & related implementation matters.	- Development Review	- As required by the Vision Georgetown Secondary Plan, a Block Plan that coordinates the individual draft plans of subdivision within the concession block. Issuance of draft plan approval for the individual subdivisions and approval of the zoning by-law amendments that are currently before the OLT.
4. Georgetown GO Station/ Mill Street Corridor Area Secondary Plan Review	Review and update the GO Station Secondary Plan to ensure conformity with the updated Regional Official Plan and consistency with the Provincial legislation.	- Policy	- An updated and contextually appropriate Secondary Plan that continues to direct intensification to strategic areas while protecting adjacent mature residential neighbourhoods. - Increased high and medium density housing aligned with the Town's intensification objectives.

PLANNING & DEVELOPMENT

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
5. Guelph Street Corridor Planning Study	Review the existing planning permissions within the Guelph Street Corridor to identify opportunities for future mixed- use development.	- Policy	- This study will formalize the previously identified Guelph Street Corridor as a major intensification corridor within the Town and will evaluate in greater detail how much growth can reasonably be accommodate within the corridor. A Secondary Plan will be prepared that directs contextually appropriate mixed-use development and residential intensification along the corridor.
6. Bill 23 Heritage Strategy	Implementation of Bill 23 Cultural Heritage Strategy Work Plan.	- Policy	- Prioritizing the Town's Heritage Register in response to Bill 23, the More Homes Built Faster Act, 2022. Researching and evaluating the Town's listed heritage properties in order of prioritization as determined by the criteria adopted as part of the Town's Heritage Strategy in response to Bill 23.

PLANNING & DEVELOPMENT

► STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	+1.0	Senior Environmental Planner This position will review and evaluate development applications and related studies such as Environmental Impact Reports (EIR) /Subwatershed Impact Studies (SIS) and Environmental Impact Studies (EIS) for conformity to Provincial, Regional and Town legislation and policies pertaining to the Natural Heritage System. The position will also work with the Policy Division in the preparation and review of Scoped Subwatershed Studies and Environmental Impact Studies that support Secondary Plans for Designated Greenfield and Employment Areas and Strategic Growth Areas inside the Built-Up Area. This position is tied to Bill 23, the <i>More Homes Built Faster Act, 2022</i> , which transfers planning responsibilities from the Region to the Town and Bill 109, <i>More Homes for Everyone Act, 2022</i> , which introduced fee rebates should development applications not be processed within defined timelines.
	+1.0	Senior Planner Development Review This position will review and evaluate development applications and related studies for conformity to Provincial, Regional and Town legislation and policies. This entails project managing files from the pre-consultation stage through the entire approval process. The position will coordinate inter-departmental and agency comments, prepare reports, draft planning instruments and conditions of approval, provide presentations at public meetings, resolve issues, and attend OLT hearings as required. This position is tied to Bill 23, the <i>More Homes Built Faster Act, 2022</i> , which transfers planning responsibilities from the Region to the Town and Bill 109, <i>More Homes for Everyone Act, 2022</i> , which introduced fee rebates should development applications not be processed within defined timelines.
	+1.0	Legal Coordinator This position entails the conversion of the existing Legal Assistant contract position to a FTE Legal Coordinator position. This position will prepare various development agreements such as pre-servicing, model homes, subdivision and site plan agreements, all of which are anticipated to substantially increase with Vision Georgetown, the Premier Gateway and other key development areas. In addition, the position will prepare non-development agreements, compliance letters, coordinate subdivision and condominium registrations, undertake title searches, coordinate land transactions and dispositions, and assist other Departments with various real property related matters.

PLANNING & DEVELOPMENT

► STAFFING IMPACT (continued):

	+/- FTE Estimates	Service Delivery Area
Part Time	0	n/a
Contract	0	n/a

PLANNING & DEVELOPMENT

► PERFORMANCE INDICATORS:

Operational	Target
Well-developed plans	<ul style="list-style-type: none"> - Southeast Georgetown Secondary Plan - Council Adoption of Secondary Plan. - Stewarttown Secondary Plan - Council Adoption of Secondary Plan. - GO Station/Mill Street Corridor Secondary Plan – Council adoption of Secondary Plan - Official Plan Review - Phase 1 - including a Public Open House, Art Challenge, Public Engagement Plan and Background Report. Phase 2 - including detailed Technical Reports, Research Briefs, Policy Directions Report and additional public consultation events. - Vision Georgetown – Secure final Ontario Land Tribunal decision approving the Secondary Plan (OPA 32), complete the Block Plan process and advance the development approval process. - Guelph Street Corridor Planning Study (Terms of Reference, contract award, development of a detailed work program and engagement plan). - Complete the Bill 23 Heritage Strategy
Development Applications	<ul style="list-style-type: none"> - 20% increase in decisions

Quality of Life	Target
Green Development Standards Approvals	<ul style="list-style-type: none"> - 100% increase in approvals
Bill 23 Heritage Strategy	<ul style="list-style-type: none"> - 10 Designations

RECREATION AND PARKS

Vision Statement:
Recreation for all.

Mission Statement:
Provide services to enhance the quality of life and well-being for Halton Hills residents through physical, mental and social health benefits.

We value:

- Welcoming and safe environments for everyone
- Healthy and active lifestyles
- Diverse, inclusive, and affordable services
- Community engagement and collaboration
- Volunteerism
- Nature awareness and preservation
- Innovation
- Quality customer experiences



2024 BUSINESS PLAN



RECREATION AND PARKS

DEPARTMENT OVERVIEW:

The Recreation and Parks Department serves the residents of Halton Hills to improve the quality of life for all through the exceptional delivery of parks and recreation services, programs, and amenities.

Five principles help guide Recreation and Parks work:

- Increased inclusion
- Active living
- Connecting with nature
- Increased community participation
- Recreational growth and sustainability

Recreation Services

The Recreation Services division delivers recreation programs throughout the Town, including: children, youth, and active living programs; aquatics and skating; indoor sport and fitness programs; seniors centres; and youth centres. Recreation also manages program registrations, facility and park permitting, cemetery sales, customer service, and marketing through the division's sales and service business area.

Facilities

The Facilities division is responsible for operating and maintaining all town facilities in addition to leading design and construction for facility related capital construction projects.

Parks and Open Space

The Parks and Open Spaces division is responsible for the planning, acquisition, design, and development of Town parks, open spaces, cemeteries, and trails.

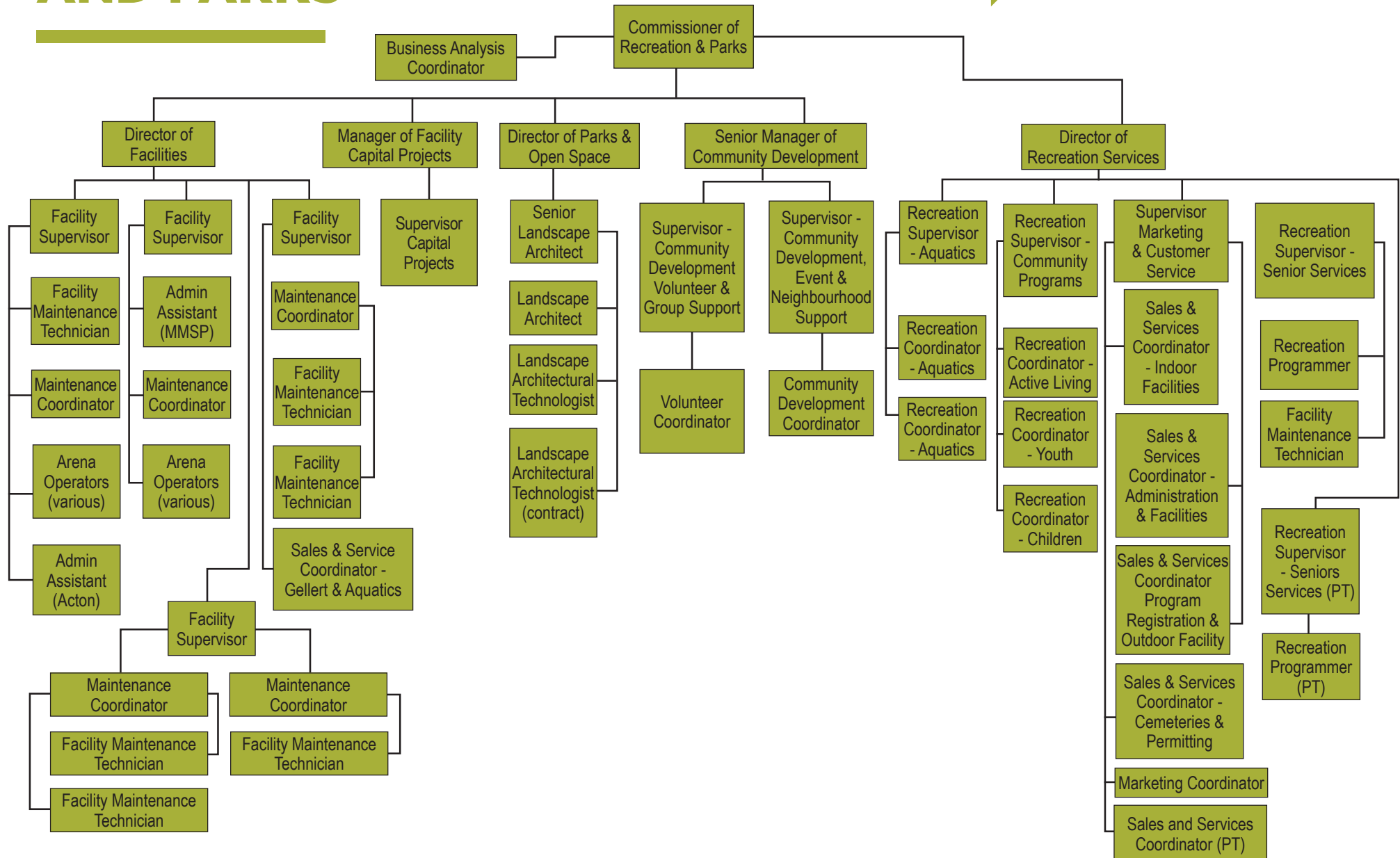
Community Development

The Community Development (CD) division works to strengthen our community by supporting community groups, not-for-profit organizations, event organizers, and volunteers. CD also develops partnerships and supports neighbourhood engagement initiatives, spaces, and build capacity to deliver recreation and parks services and community led events.



RECREATION AND PARKS

CURRENT ORG CHART



RECREATION AND PARKS

► CORE ACTIVITIES:



Provide Indoor and Outdoor Facilities

- Hillsview Acton and Hillsview Georgetown older adult active living centres.
- Georgetown and Acton Youth centres.
- Gellert Community Centre.
- Two multi-pad arenas (Acton Arena, Mold Masters Sportsplex) that also provide access for multi-sport floor use in the spring and summer.
- The provision of warming, cooling, and emergency sites within community centres.
- Halton Hills Cultural Centre - home of the John Elliot Theatre, the Helson Gallery, and the Georgetown Library.
- 30 Parks (194 hectares), 564 hectares of open space, three active cemeteries, and 32 km of trails.
- Inspection, maintenance, and asset management for all town facilities.

Program and Service Delivery:

- Recreation programs – community and aquatic services, initiatives to promote inclusion, ensuring financial access to services and promoting community well-being.
- Sales and service administration - program registration, indoor and outdoor facility bookings, pass/membership sales, and cemetery sales.
- Community Development services - support community-led special events, neighbourhood engagement, civic participation, volunteer development, space allocation for groups, sponsorship development, the provision of grant resources for events and organizations, and the facilitation of partnership-based capital projects.
- Marketing, promotions, and communications.
- Ensuring compliance with by-laws, policies, and program standards per legislative requirements.
- Establishing and administering community partnership agreements.



RECREATION AND PARKS

► CORE ACTIVITIES (continued):

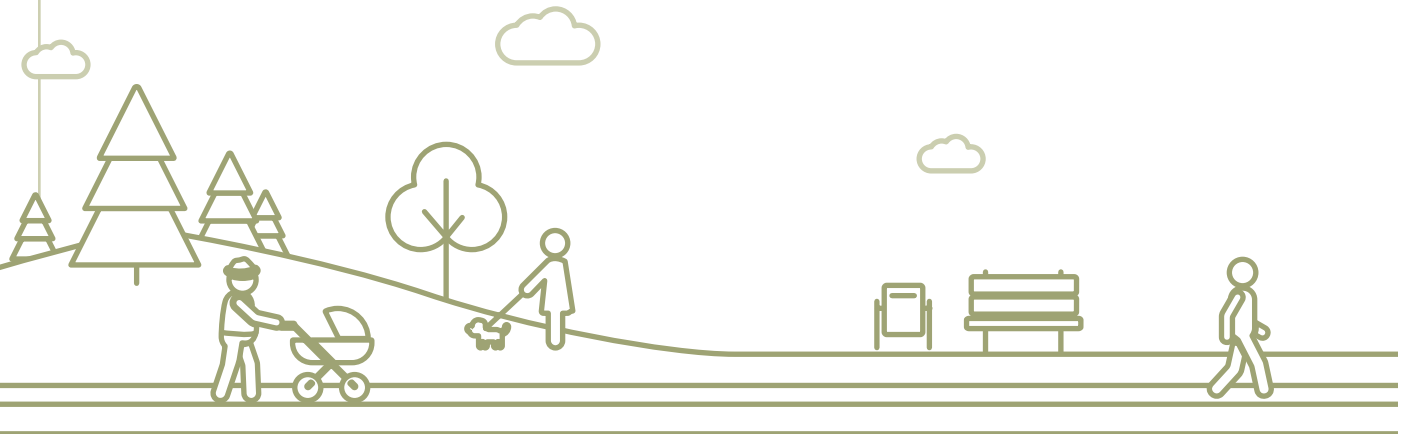


Long-term and Strategic Planning:

- Leading park and open space land acquisitions for the Town.
- Managing surplus lands.
- Coordinating the development review process for parkland and landscape approvals.
- Developing business plans, master plans, and strategic planning for Recreation and Parks business areas.

Overseeing Capital Construction:

- Leading project management for all capital works in municipal facilities.



RECREATION AND PARKS



PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES:



Parks and Trail Design & Construction:

- Construction nearing completion for Moya Johnson Parkette.
- Completed construction of the Fairy Lake Trail and the TSP to Black Creek Trail.
- Completed construction of the Upper Canada College Trail.
- Construction nearing completion for the McNally Street Park playground replacement.
- Upgraded splash pad equipment at Prospect Park & Dominion Gardens.
- Completed Rennie St. Park Phase 2.
- Completed detailed design and tender documents for the Trafalgar Sports Park Washroom.
- Advanced repair and revitalization projects for cemeteries, playing fields, pavilions, sports courts, parks, pathways, and trails at multiple locations.
- Completed consultation and approved final concept plans for the Gellert Park expansion (including direction to issue an RFEOL for an air supported dome structure).

Major Studies:

- Completed Fairy Lake Water Quality Study Technical Report and initiated public consultation.
- Completed Outdoor Ice Strategy including identifying next steps.
- Concluded Feasibility Study for a designated site for the scattering of cremated remains.

Land Acquisition & Disposal:

- Issued a tender for one of the Town's surplus land blocks.
- Acquired Glen Lawson Lands.
- Advanced lease negotiations for the 17 Guelph Street Affordable Housing Project.

Partnerships:

- Supported Trees for Halton Hills planting program and Hungry Hollow SNAP action plan.

RECREATION AND PARKS

▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES (continued):



Facility Operations and Construction:

- Engaged new third-party vendors to provide preventative maintenance of building systems and equipment within consistent and efficient standards.
- Updated the Arena Ice Logo Program to generate improved revenues for the Town and provide an effective advertising and promotion tool for organizations, groups, and businesses.
- Completed facility revitalization projects, such as refurbishing the Georgetown Room at Town Hall, pool filter replacements, and updated fire plans for the Robert C Austin Centre.
- Increased arena rentals and supported local groups with hosting the Ontario Minor Hockey Association finals.
- Completed Arenas Heat Recovery and Dehumidification Project.
- Completed Town Hall Bundled HVAC Replacement Project.
- Completed Acton Arena Transformer Upgrade Project.
- Completed Acton Indoor Pool Tank Basin Resurfacing Project.
- Completed Mold Masters Sportsplex Sprinkler Replacement Project.

Recreation Programs and Services:

- Advanced the Recreation and Parks Key Performance Measures and Customer Satisfaction Project.
- Reached 95% capacity in recreation camps and implemented a full return to pre-pandemic programming.
- Launched 50+ Seniors Coalition - a network of service providers committed to addressing needs of the aging population in Halton Hills.
- Received \$228,000 in grant funding to support operations and special projects at Hillsview.
- Launched a pilot program called "Friday Activity Night", a social program designed for young adults ages 20 - 35 years with exceptionalities.
- Submitted a business case to the Ministry of Health for Youth Wellness Hub designation and funding to expand Halton Hills Youth Centre's service levels.
- Celebrated a fourth accreditation with both CARF and HIGH FIVE.
- Launched a Seniors Fitness Instructors Course (SFIC) to build capacity and enable residents (18+ years) to obtain fitness certification at no cost (Funded by the Ministry of Seniors and Accessibility).



RECREATION AND PARKS

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES (continued):



Community Development:

- Reviewed and updated the Community Grant Program (CGP).
- Advanced the Outdoor Sports Strategy in consultation with community sports organizations to determine future amenity needs.
- Recruited, trained, supervised, and recognized 400 volunteers to enhance recreation programs, advance stewardship initiatives, and contribute to Hillsview Active Living Centre activities with more than 17,500 service hours.
- Supported community groups with planning and delivering 64 community events (7 of which were new) that engaged 110,000 attendees.
- Progressed 'Hey Neighbour' programming by delivering 2 Open Streets events, 6 Play Streets, 20 community engagements, and a special event to promote the "Good Neighbour Day" national initiative.
- Awarded \$75,500 in grants to 24 community groups that will benefit residents through the Community Grant Program (CGP).
- Collaborated with Halton School boards to support 30 community organizations with accessing 4,440 hours of gymnasium use.
- Supported 17 community groups with their advancement of stewardship initiatives such as community gardens, wildlife guardianship, and the planting of 826 trees and shrubs.
- Contributed to the progression of the Hungry Hollow Sustainable Neighbourhood Action Plan (SNAP), in collaboration with Credit Valley Conservation, which included 41 activities such as plantings, workshops, and neighbourhood socials.
- Contributed to the Halton Region community safety and wellbeing action tables to collaborate around prevention and intervention of social issues such as homelessness, alcohol use, seniors' isolation, and building safer communities for youth.
- Coordinated opening events and programming for the Hungry Hollow Trail and Rick Bonnette Community Room naming.
- Hosted the Annual Hillsview Active Living Centre recognition breakfast as part of National Volunteer Week. Awarded two volunteers for their exceptional contributions to the community in partnership with Community Development Halton.



RECREATION AND PARKS

► ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - Development delays (due to OLT appeals) and the impacts of provincial legislation changes (Bill 93) will negatively impact funding available for essential capital projects and parkland acquisitions. - Limited availability of land and high land prices pose challenges for acquiring new parkland and constructing future municipal facilities. - Increased market competition for experienced and specialized staff (i.e., licensed refrigeration plant operators, certified pool operators, aquatics instructors, and lifeguards) and cost pressures from pay equity reviews may create future budget pressures. - Aging facility infrastructure will require increased capital investments over the coming years. - Inflationary increases for construction and materials will exacerbate capital budget pressures and widen the infrastructure funding gap. - Adapting to new expectations for service delivery in a growing and diversifying community will require new approaches and resource flexibility. - Community user groups may require increased financial support or rent relief from the Town due to challenging revenue and sponsorship environments. - Increased demands for (non-ice) recreational and sports space allocation will require resources to build new or adapt current spaces.

RECREATION AND PARKS

► ENVIRONMENTAL SCAN (continued):



Opportunities:

- Opportunities to expand advertising and sponsorship revenue could enhance financial resources.
- Enhancing programs and services that meet the needs of our changing community will create new opportunities for resident engagement and increased facility rentals and park permits.
- Opportunities to pursue private-public partnerships could expand resident access to more parks, trails, and open space lands.
- Opportunities to expand year-round use of trails, open-spaces, and low-impact activity nature parks as recreational amenities.
- Increased availability of grant funding for Green Infrastructure and Active Transportation Projects.
- Opportunities to explore the use of 'non-traditional spaces' for recreation and sport amenities (i.e., roof top sport courts; parking lot parkettes; warehouse gymnasiums, etc.).



RECREATION AND PARKS

► KEY INITIATIVES



Project/Initiative	Description	Division	Outcomes & Outputs
1. Recreation and Parks Strategic Plan Implementation	<p>Implementation of year four actions that include:</p> <ul style="list-style-type: none"> - Expand our work with support organizations to increase access to recreation and parks services for people facing constraints to participation. - Improve the public's awareness of recreation services and their customer experience through innovative communications and marketing. - Support efficient, effective, and innovative use of facilities. - Continue our efforts to expand the Town's successful Youth Wellness Hubs through advocating for increased provincial funding support. - Continue to expand the 50+ seniors coalition that mirrors our successful service delivery model with youth. 	- All divisions	<ul style="list-style-type: none"> - Increased service capacity to support resident needs. - Positive climate adaptation improvements. - Improved community engagement. - Enhanced group partnerships and increased volunteerism. - Establishment of key performance measures and an improved customer service strategy.

RECREATION AND PARKS

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs
2. Implementation of the Community Development Action Plan	<p>Implementation of the following plan priorities:</p> <ul style="list-style-type: none"> - Develop and implement the Capacity Building for Recreation Framework which guides partnerships and support to groups. - Develop and implement a strategy to support neighbourhood groups with organizing and hosting their events, programs, and initiatives. - Collect and analyze data related to the use of indoor recreational amenities to determine future needs and opportunities. 	- Community Development	<ul style="list-style-type: none"> - Groups and organizations are supported and effectively contribute to the delivery of recreation. - People feel empowered and supported to advocate for their needs while addressing them through access to resources. - People feel connected and enjoy all aspects of community and neighbourhood life. - Broader services and amenities are made available to residents in a cost-effective manner.

RECREATION AND PARKS

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs
3. Capital Facilities and Park Construction Projects	<p>Design, engineer, and construct priority capital projects for 2024:</p> <ul style="list-style-type: none"> - Park Revitalization & Renewal projects (multiple locations). - MMSP HVAC Replacement Project. - Facility Parking Lot Resurfacing Projects (multiple locations). - AACC Score Clock Replacement. - AACC Low E Ceiling Installation. - Acton Pool RTU Replacement. - Cultural Centre Front Entrance Replacement Project. - Facility Revitalization and Renewal Projects (multiple locations). - Ice Resurfacer Replacement Project. - Gellert Park expansion detailed design & tender documents. - Trails development - Glen Williams. 	<ul style="list-style-type: none"> - Facility Capital Projects - Parks and Open Space 	<ul style="list-style-type: none"> - Completion of capital project priorities for 2024, as well as carryover projects from 2023. - Replacement of aging infrastructure to address existing service levels. - Addressing asset management maintenance and energy efficiency objectives. - Delivery of new and improved amenities to address community growth and needs.

RECREATION AND PARKS

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
4. Major Studies	<p>Delivery of major study and policy work to support Recreation's Strategic Action Plan:</p> <ul style="list-style-type: none"> - Hungry Hollow Management Plan Update. - Silver Creek Trails Feasibility Study. - Collegiate Pools Feasibility Study. 	<ul style="list-style-type: none"> - Parks and Open Space - Facility Capital Projects 	<p>These studies will provide clear direction for:</p> <ul style="list-style-type: none"> - Next steps in the ongoing management of Hungry Hollow. - A feasibility plan for the proposed Silver Creek Trail; and - Recommendations for lifecycle renewal of the Town's Collegiate Pools in Acton and Georgetown.



RECREATION AND PARKS

► STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	FT Aquatics Programmer – +0.14 Recreation Programmer – +0.20 Total FTE Impact – +0.34	FT Aquatics Programmer This position will be created by converting existing part time Assistant Coordinator hours. The Aquatic Programmer will provide consistent supervision of programs and staff, in response to program growth, during peak use periods at the Gellert Community Centre. Recreation Programmer The Hillsview Recreation Programmer is responsible for direct program development and implementation at the Hillsview Active Living Centre. The funding supports 7 hours per week of service delivery.
Part Time	0	n/a
Contract	0	n/a

RECREATION AND PARKS

► PERFORMANCE INDICATORS:

Operational	Target
Total registrations for programs and camps across all activity areas.	- 37,774
Total participants using online registration.	- 13,053
Total hours of direct programs delivered by the Recreation and Parks department.	- 21,691
Capacity use of facilities.	- 65%
Prime time ice capacity use	- 91%
Visits to Town Facilities	- >800,000

Quality of Life	Target
Total community groups within the Town of Halton Hills.	- 143
Total community events aimed at fostering connections within the community.	- 70



OPERATING BUDGET

2024 Operating Budget Overview

For 2024, the annual net operating budget (net levy) is proposed at \$69,736,745 an increase of \$5,807,445 or 9.08% over 2023 and consists of:

Table 1

Inflation and additional funding required to maintain existing service levels, as well as to support statutory compliance, and proposed new/enhanced services	7.61%
Annual increase for Insurance costs in the base budget	0.50%
Special levy dedicated to supporting the Town's State of Good Repair Program	0.78%
In-year Council requests	0.19%
TOTAL	9.08%

This increase to the Town's annual operating budget equates to a 4.32% increase to the tax bill (for the Town's portion) and an overall increase of 5.70% when the Region and Education components are included. Table 2 below summarizes both the impact to the Town's operating budget and the impact to the tax bill:

Table 2

Net Operating Budget Impact			Tax Bill Impact				
Budget Drivers	2024 Increase to Budget	2024 Increase to Budget	Overall Share of 2023 Tax Bill	2024 Impact on Total Tax Bill	Tax bill increase per \$100,000 of assessment	Tax bill Increase per \$632,500 assessment	Overall Share of 2024 Tax Bill
Maintain current service levels	\$4,313,401	6.75%		3.21%	\$27.37	\$173.12	
Management of existing assets	\$980,929	1.53%		0.73%	\$6.22	\$39.34	
Downloaded/legislated impacts	\$416,559	0.65%		0.31%	\$2.64	\$16.70	
Corporate & community security	\$618,120	0.97%		0.46%	\$3.92	\$24.79	
Council requests	\$120,936	0.19%		0.09%	\$0.77	\$4.87	
Total Base Operating Budget	\$6,449,945	10.09%		4.80%	\$40.92	\$258.82	
Assessment Growth	-\$642,500	-1.01%		-0.48%	-\$4.08	-\$25.81	
Total Town of Halton Hills	\$5,807,445	9.08%	47.56%	4.32%	\$36.84	\$233.01	49.08%
Region of Halton		4.00%	34.50%	1.38%	\$11.77	\$74.43	33.94%
Education		0.00%	17.94%	0.00%	\$0.00	\$0.00	16.98%
Total			100.00%	5.70%	\$48.61	\$307.44	100.00%

**Region of Halton 2024 budget increase is subject to change*

The right-hand side of Table 2 shows the impact of the budget increase to the residential tax bill, which is an additional \$36.84 per \$100,000 of the residence's current value assessment (CVA). After adding in the impacts of the Regional operating budget increase (4.0%) and school board's budget increase (0.00%), this results in a total increase of \$48.61 per \$100,000 of CVA. For the average assessed value of a residential home in Halton Hills of \$632,500 (per the latest MPAC assessment), this is a total \$307.44 increase to the residential property tax bill in 2024.

The total levy with the increase noted above becomes \$901.31 per \$100,000 of CVA for 2024 with \$442.37 directed towards Town provided services, and the remainder allocated to the Region of Halton (\$305.94), and to the Halton School Boards (\$153.00). This is shown in Table 3 below:

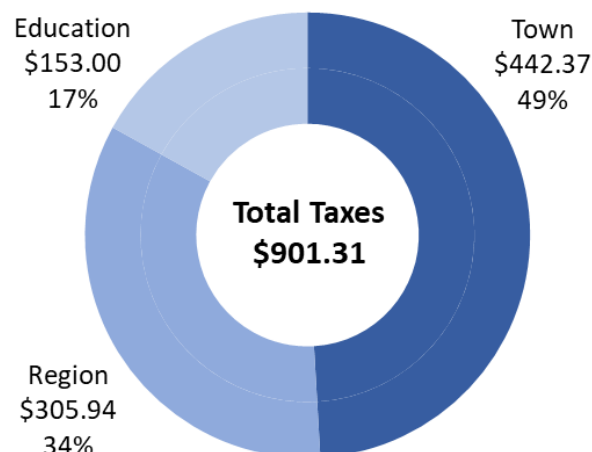
Table 3

Property Tax Impact (per \$100,000 CVA)						
	2024 Share of Tax Bill	2023 Taxes	2024 Budget Impact	2024 Taxes	\$ Increase on Tax Bill	% Increase on Tax Bill
Town	49.08%	\$405.53	9.08%	\$442.37	\$36.84	4.32%
Region	33.94%	\$294.17	4.00%	\$305.94	\$11.77	1.38%
Education	16.98%	\$153.00	0.00%	\$153.00	\$0.00	0.00%
Total	100.00%	\$852.70	5.70%	\$901.31	\$48.61	5.70%

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

The following chart shows how the 2024 tax bill will be distributed between the Town, Region and School Boards.

Chart 1



Operating Budget – A Corporate Perspective

Table 4 below shows the proposed 2024 gross operating expenditures of \$94.7 million. Non-property tax revenues of \$25.0 million are projected to offset some of these expenditures, resulting in a net budget position of \$69.7 million, that is to be collected through property taxes.

When compared to the 2023 approved budget of \$63.3 million and adjusted for assessment growth of \$642,500, this represents a \$5.8 million or 9.08% increase in the budget requirement for 2024.

Table 4

2024 Operating Budget

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

	2023 Budget (\$)	2024				2024 vs. 2023	
		Base Budget (\$)	Operating Budget Requests (On-going)	Operating Budget Requests (One Time)	Total Budget (\$)	Budget Change	
Gross Expenditures							
Salaries & Benefits	51,169	53,597	1,738	119	55,454	4,284	8.37%
Materials & Supplies	3,904	4,242	-	-	4,242	338	8.67%
Utilities, Services & Other	13,819	15,438	101	50	15,589	1,770	12.81%
Financing & External Transfers	3,713	3,301	-	-	3,301	(412)	-11.10%
Contributions to Reserves	13,325	13,785	-	-	13,785	460	3.45%
Contributions to Capital Fund	2,185	2,377	-	-	2,377	192	8.78%
Total Gross Expenditures	88,115	92,740	1,839	169	94,748	6,633	7.53%
Gross Revenues							
Payment in Lieu of Taxes	(1,859)	(1,859)	-	-	(1,859)	-	0.00%
User Fees & Service Charges	(10,693)	(10,618)	(822)	-	(11,440)	(746)	6.98%
Recoveries & Donations	(1,862)	(1,823)	-	-	(1,823)	39	-2.12%
Development Charges	(2,366)	(2,210)	-	-	(2,210)	156	-6.59%
Grants	(971)	(973)	-	-	(973)	(2)	0.15%
Reserves	(1,630)	(1,340)	(8)	(50)	(1,398)	232	-14.22%
Financing	(3,160)	(3,066)	-	-	(3,066)	94	-2.97%
Other	(2,286)	(2,242)	-	-	(2,242)	44	-1.91%
Total Gross Revenues	(24,828)	(24,131)	(830)	(50)	(25,011)	(183)	0.74%
Assessment Growth						643	-1.01%
General Levy ¹	(52,039)	(66,498)	(1,009)	(119)	(67,626)	(15,587)	24.38%
Special Levies ¹	(11,248)	(2,111)	-	-	(2,111)	9,137	-14.29%
Total Taxation	(63,287)	(68,609)	(1,009)	(119)	(69,737)	(6,450)	10.09%
Net Operating Budget Impact (Net of Assessment Growth)	(63,287)	(68,609)	(1,009)	(119)	(69,737)	(5,807)	9.08%

Note:

1. Levy % increases for 2024 are calculated after the 2023 base budget is adjusted for assessment growth

(\$63,286,800 + \$642,500 = \$63,929,300)

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

In advance of preparing the 2024 operating budget, staff have undertaken an extensive review of the current economic environment, factored in new assessment growth and collated all commitments from prior years budgets to determine how they will impact the upcoming budget year. Details of these considerations are outlined as follows:

Economic Environment

- Interest rate increases continue to be a challenge with the Bank of Canada overnight interest rate at 5.0%, which will continue to impact the economy in the short term.
- Inflation is also proving to be a challenge, and although there has been some stabilization, the Statistics Canada Consumer Price Index (CPI) rose 3.3% in July 2023 compared with July of 2022.
- The construction price index in Q2 of 2023 reported a 13% year-over-year increase in residential building construction prices in the Toronto area.
- The June 2023 Labour Market report produced by Statistics Canada reported that Ontario's average hourly wage rate in June rose by 3.7% on a year-over year basis.

Assessment Growth

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

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

Based on current estimates it is anticipated that assessment growth in 2024 will be 1.02%, (0.7% in 2021, 0.5% in 2022, 0.7% in 2023) yielding additional revenues of \$642,500.

Of special note, there are pending decisions on property tax appeals that will continue to pose challenges for the realization of assessment growth for the Town within the short term.

Commitments Carried Over from Prior Year Budgets

In prior years, Council approved budgetary commitments totaling \$248K that need to be included in the 2024 budget. Commitments carried forward include increasing contributions to the WSIB reserve (as approved through CORPSERV-2021-0007), operating impacts from capital projects approved in prior years, and the implementation of year 3 of the 8-year Senior Services Delivery Review (approved through RP-2020-0027).

For 2024, staff have categorized the gross operating budget into the following general services that enhance the Town:

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

Chart 2 and Table 5 below, show the gross expenditures for each of these services in 2024:

Chart 2

Breakdown of Service Categories

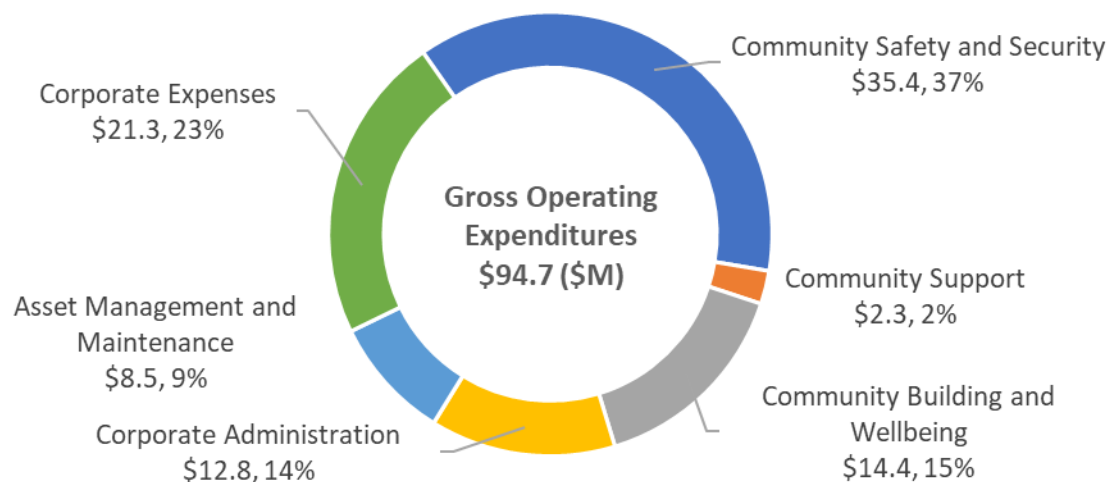


Table 5

2024 Operating Budget
Gross Expenditures by Service Category (\$000s)

	2023 Budget (\$)	2024				2024 vs. 2023 Budget Change	
		Base Budget (\$)	Operating Budget Requests (On-going)	Operating Budget Requests (One Time)	Total Budget (\$)	\$	%
Gross Expenditures							
Community Safety and Security	34,974	34,718	644	-	35,363	389	1.11%
Community Support	2,082	2,212	17	119	2,348	266	12.78%
Community Building and Wellbeing	13,365	13,792	562	-	14,354	989	7.40%
Corporate Administration	11,964	12,464	347	15	12,825	861	7.20%
Asset Management and Maintenance	7,890	8,160	270	35	8,465	575	7.29%
Corporate Expenses	17,841	21,394	-	-	21,394	3,553	19.91%
Total Gross Expenditures	88,115	92,740	1,839	169	94,748	6,633	7.53%
Gross Revenues	(24,828)	(24,131)	(830)	(50)	(25,011)	(183)	0.74%
Total Net Expenditures	63,287	68,609	1,009	119	69,737	6,450	10.19%
						Assessment Change ¹	
						\$	%
Assessment Growth						(643)	-1.01%
General Levy ²	52,039	66,498	1,009	119	67,626	15,587	24.38%
Special Levies ²	11,248	2,111	-	-	2,111	(9,137)	-14.29%
Net Town Levy Requirement	63,287	68,609	1,009	119	69,737	5,807	9.08%

Note:

1. Levy % increases for 2024 are calculated after the 2023 base budget is adjusted for assessment growth (\$58.9M + \$443K)
2. Special levies have been collapsed into the general levy as approved through report CS-2023-027
3. Due to rounding, percent changes presented in this table may not add up precisely to the totals provided

The largest category of gross expenditures is Community Safety and Security at 37%, followed by Corporate Expenses at 21.3% and Community Building and Wellbeing at 15%. The distribution of these expenses remains, in the most part, consistent year over year and reflects the Town's current business and service delivery model.

Other Factors Included in the 2024 Operating Budget

2023 One-time costs reversal: In the 2023 budget, Council approved \$35K of one-time budget inclusions to be funded from the base budget. The full amount has been reversed, and the resulting additional base budget room serves to reduce the 2024 net budget.

External debt – Expired term loan: Following the completion of a term loan that was funded from the base operating budget, an extra \$136K of additional base budget room has been freed up in 2024 and used to reduce the net budget.

Insurance premiums: an increase of \$318K is included in the operating budget as a provision for an estimated 15% insurance premium increase. Premium increases are expected to slow as premium rates catch up to market adjustments.

Contributions to Reserves: a total increase of \$460K has been set aside to increase funding to reserves for those areas experiencing the highest budget pressures. Table 6 below provides a summary of budgeted contributions to reserves.

Table 6

Reserves (\$000's)	Annual Operating Contributions		
	2023	2024	Change
Capital Reserves	\$ 10,716	11,076	360
Stabilization Reserves	1,570	1,570	0
Operating Reserves	1,039	1,139	100
Total	\$ 13,325	\$ 13,785	\$ 460

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

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

Maintaining Current Service Levels:

Annual inflation: an estimate of 3.0% for inflation has been included for select items that do not have a known budget increase as outlined in this report. Actual cost increases during 2023 and the 2024 budget year may be higher than this, resulting in unfavourable operating variances.

Compensation (maintaining current service levels): An additional \$2.6M has been included in the 2024 budget as an estimate of the total cost increases for salaries and benefits of the existing 2023 staff complement. Included in this amount are:

- o \$573K for step increases,
- o \$534K for anticipated union increases,
- o \$430K for benefit increases,
- o \$791K for a non-union cost of living adjustment.

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

The non-union cost of living adjustment (COLA) is planned at 2.25% and the outside workers union and fire union total compensation increases are planned at 3%. COLA increases are based on inflation, as measured by the Consumer Price Index (CPI) and rate increases in surrounding municipalities. Both CUPE and Fire union contracts are up for negotiation in 2023 and will impact 2024 budgeted increases.

Staff resources: a total of \$117K has been added to the 2024 budget to maintain current service levels and retain current staff resources.

External contract providers: an additional \$431K has been included in the budget to address the estimated inflationary cost increases for external contract providers of core services such as pavement marking, traffic signal maintenance, conventional transit services, and IT software services.

Utilities and supplies: an increase of \$338K has been included to address the estimated inflationary costs for utilities and supplies used to provide services by Town staff and at Town facilities. Materials such as salt and sand used in winter control activities, vehicles repair and maintenance supplies, fuel, and utilities used at facilities and parks require budget increases as inflation drives prices up.

Operating budget Impacts from the capital program: an increase of \$274K has been included in the budget as the estimated impact from approved capital projects. Operating budget impacts from capital projects include costs to maintain an asset or service going forward such as: software service fees, maintenance on new trails, or fuel and supplies for new fleet vehicles. This amount includes the operating costs incurred by prior year capital projects in addition to the estimated impact of the proposed 2024 capital program.

Downloaded and Legislated Impacts:

Bill 23 (More Homes Built Faster Act) – The Province of Ontario introduced Bill 23 in October 2022, with its plan to address the housing crisis by targeting the creation of 1.5 million homes over the next 10 years. To implement the plan, Bill 23 proposed extensive changes to the *Development Charges Act, 1997* (DCA), along with nine other Acts including the *Planning Act*.

In addition, Bill 134 was announced in September 2023 which provided further changes and some details regarding previous changes to the DCA. Due to its timing and many unknown elements of these changes, only the quantified impacts have been incorporated into the 2024

Budget and Business Plan, as outlined in the staff resource section below. As more information becomes available, the impacts of Bill 23 & 134 will be incorporated into the LRFP and the financing of the capital budget and forecast.

Staff resources (Downloaded and Legislated Impacts): as responsibilities shift between different levels of government and through legislated changes the cost is oftentimes required to be absorbed by the local municipalities. An additional \$410K of downloaded staffing related costs have been added to the Town's base budget in 2024.

\$106K of this is a result of changes to the OMERS eligibility criteria and the increased administrative burden for the Town. \$149K of this is attributable to the realignment of Regional Planning Services to the lower tiers because of Bill 23, More Homes Built Faster Act, 2022 and compressed Planning timelines in Bill 109, More Homes for Everyone Act, 2022.

The remaining \$155K is required to address the minimum wage increase, changes to statutory benefits such as employment insurance and the Canada Pension Plan, and to provide adequate budget for locate services that are required as a result of Bill 93, (*Getting Ontario Connected Act, 2022*).

Management of Existing Infrastructure and Assets

Maintaining Town assets in a state of good repair: The most recent State of Infrastructure Report (RP-2019-0001) approved by Council February 11, 2019, outlined the investment required to ensure the Town's existing infrastructure remain in a state of good repair. The Town's annual financial reporting has also indicated a decline in the value of Tangible Assets as they continue to age. In 2023, Provincial funding models introduced asset replacement values as a component to determine annual grant funding for municipalities as a means of encouraging solid asset management planning.

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

Detailed further below under the Property Taxes and Special Levy Section, the 2024 budget includes a \$500K increase to reserves for the State of Good Repair program as a plan to gradually reduce the funding shortfall in this area and support ongoing asset management practices.

Staff resources: as the Town's inventory of assets continues to grow and age, and as maintaining and investing in those assets has been tied to certain funding from other levels of

government, a total of \$370K has been included in the budget for staffing dedicated to managing the Town's existing assets:

Corporate and Community Security:

Legal and enforcement fees: an additional \$355K is required to phase-in increases to the operating budget for legal (\$175K) and enforcement (\$180K) services as the Town is experiencing a significant increase in volume related costs pertaining to these services. In addition, \$26K has been added to provide crossing guard services at three new locations.

Cyber Security: an additional \$240K is needed to further advance the Town's investment in cyber security in the face of increasingly sophisticated cybersecurity threats, to protect the Town's assets and operations. Included in this are technology enhancements and an additional staff member.

Council Initiated Referrals to Budget Committee:

An additional \$119K is required for the sister-city implementation workplan as recommended through report number BEC-2023-011 to cover staffing costs.

Staff Resources

The following are the details related to the 14.9 FTE staff positions requested in the 2024 operating budget.

STAFF COMPLEMENT 2024 BUDGET & BUSINESS PLAN

	2023 Final Budget ¹	2023 In-year Change	2024 Base Budget	2024 Net Additions	2024 Budget Submission
Town					
Permanent:					
Full Time	321.0	5.0	326.0	14.0	340.0
Part Time	116.5	(1.8)	114.7	(0.1)	114.6
Contract	8.1	(4.0)	4.1	-	4.1
Temporary	3.0	(3.0)	-	1.0	1.0
Total	448.6	(3.8)	444.8	14.9	459.7
Library					
Full Time	19.0		19.0	-	19.0
Part Time	25.5	0.2	25.7	-	25.5
Total	44.5	0.2	44.7	-	44.5
Combined total	493.1	(3.6)	489.5	14.9	504.3

Staffing complement in full time equivalent (FTE)

1. 2023 Final Budget Full Time complement adjusted by 2 FTE to reflect prior year change

A staffing forecast exercise to identify areas that will need additional staff within the next three years was completed to strategically plan for growth and respond to other environmental factors that are affecting staff workloads. The most critical position requests are listed below while the rest of the positions identified for 2024 have been deferred to a future budget.

Positions marked with an * have future operating budget impacts which are included in the Long-Range Financial Plan.

Maintaining current services

Public Art Coordinator – Full Time, Contract (Existing position with incumbent)

Transfer of existing full time contract previously funded from reserves to the operating budget. Position needed to deliver core cultural services including Public Art Master Plan, programming, implementing Council-approved Graffiti Action Plan and 50th Anniversary public art program for 2024.

Funding Source:	Operating Budget
FTE	1.0 note: existing position, does not affect net FTE number
2024 Operating Budget Impact	\$100,900
Budget Impact	0.16%

*Legal Coordinator – Full Time, Permanent (Existing position with incumbent)

Conversion of existing contract position to permanent to address increased workload in this division as well as to prepare for growth.

Funding Source:	Growth Stabilization Reserve
FTE	1.0 note: existing position, does not affect net FTE number
2024 Operating Budget Impact	\$0
Budget Impact	0.00%

*Landscape Architect Technologist – Full Time, Permanent (Existing position with incumbent)

Conversion of existing contract position to permanent to maintain service levels and assist with asset and inventory management.

Funding Source:	Cash-in-Lieu Parkland Reserve
FTE	1.0 note: existing position, does not affect FTE number
2024 Operating Budget Impact	\$0
Budget Impact	0.0%

Aquatics Programmer – Full Time, Permanent

Conversion of part time budget hours to a full time position bolstered by revenues. Position to provide program supervision during peak times as a result of program growth.

Funding Source:	Program revenues and conversion of Part Time hours
FTE	0.14
2024 Operating Budget Impact	\$0
Budget Impact	0.00%

Intermediate Building Inspector – Full Time, Permanent

Additional staff position to prepare for coming growth.

Funding Source:	Building Permit Fees
FTE	1.0
2024 Operating Budget Impact	\$0
Budget Impact	0.0%

Plans Examiner (Generalist) – Full Time, Permanent

Additional staff position to prepare for coming growth.

Funding Source:	Building Permit Fees
FTE	1.0
2024 Operating Budget Impact	\$0
Budget Impact	0.0%

Recreation Programmer – Part Time, Permanent

Increase in existing budget for additional part time hours to support Seniors Services.

Funding Source:	Operating Budget
FTE	0.2
2024 Operating Budget Impact	\$16,500
Budget Impact	0.03%

Downloaded/Legislated Impacts**Payroll, Pension and Benefits Specialist – Full Time, Permanent**

Additional position required to respond to new OMERS regulations and assist with the administration of the healthcare benefits program.

Funding Source:	Operating Budget
FTE	1.0
2024 Operating Budget Impact	\$106,400
Budget Impact	0.17%

***Senior Planner – Development Review - Full Time, Permanent**

New position due to Bill 23, More Homes Built Faster Act, 2022.

Funding Source:	Growth Stabilization Reserve and Operating Budget
FTE	1.0
2024 Operating Budget Impact	\$35,800
Budget Impact	0.06%

***Senior Environmental Planner - Full Time, Permanent**

New position due to Bill 23, More Homes Built Faster Act, 2022; Bill 109, More Homes for Everyone Act, 2022

Funding Source:	Growth Stabilization Reserve and Operating Budget
FTE	1.0
2024 Operating Budget Impact	\$35,800
Budget Impact	0.06%

***Development Engineering Coordinator - Full Time, Permanent**

New position due to Bill 23, More Homes Built Faster Act, 2022; Bill 109, More Homes for Everyone Act, 2022

Funding Source:	Growth Stabilization Reserve and Operating Budget
FTE	1.0
2024 Operating Budget Impact	\$38,900
Budget Impact	0.06%

***Transportation Planning Coordinator - Full Time, Permanent**

New position will provide comments on various development and amendment applications as they pertain to transportation and to prepare for growth.

Funding Source:	Growth Stabilization Reserve and Operating Budget
FTE	1.0
2024 Operating Budget Impact	\$38,900
Budget Impact	0.06%

Management of Existing Infrastructure and Assets**Asset Management Coordinator and Data Analyst – Full Time, Permanent**

New position attached to the Asset Management Information System implemented for asset management monitoring, reporting obligations and decision-making.

Funding Source:	Operating Budget
FTE	1.0
2024 Operating Budget Impact	\$129,600
Budget Impact	0.20%

Mechanic – Full Time, Permanent

Additional position to alleviate workload associated with growing fleet maintenance and safety inspections obligations.

Funding Source:	Operating Budget
FTE	1.0
2024 Operating Budget Impact	\$100,000
Budget Impact	0.16%

Environment and Natural Assets Coordinator, Full time, Permanent

New position to implement existing environment, natural assets, biodiversity and adaption workplan and to implement Council Resolution No. 2023-0092 related to Bird Friendly Community.

Funding Source:	Operating Budget
FTE	1.0
2024 Operating Budget Impact	\$140,100
Budget Impact	0.22%

Corporate and Community Security**Cyber Security Specialist – Full Time, Permanent**

New position to add internal expertise to manage network security activities including policy development as the Town matures its cybersecurity measures.

Funding Source:	Operating Budget
FTE	1.0
2024 Operating Budget Impact	\$140,100
Budget Impact	0.22%

Crossing Guards (3) – Part Time, Permanent

Additional crossing guard positions in response to increase in service demands.

Funding Source:	Operating Budget
FTE	0.6
2024 Operating Budget Impact	\$25,900
Budget Impact	0.04%

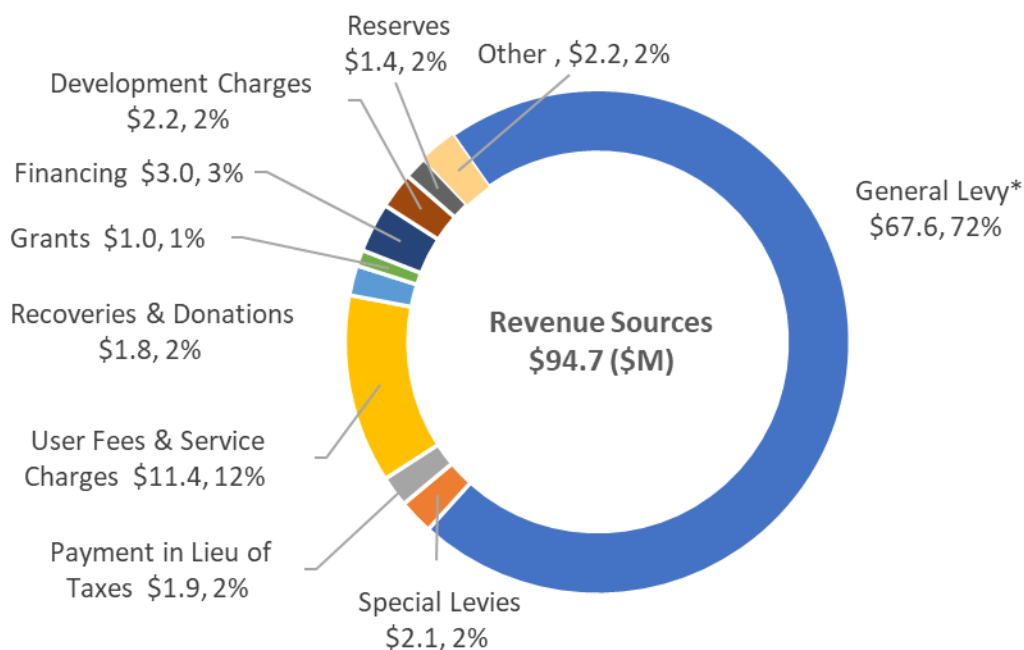
Council Initiated Referrals to Budget Committee**Business Investment Attraction Coordinator - Full Time, Temporary Contract**

New position in relation to Council Resolution: 2023-0127 and subsequent Report BEC-2023-011 regarding Sister-City Arrangement.

Funding Source:	Operating Budget
FTE	1.0
2024 Operating Budget Impact	\$119,200
Budget Impact	0.19%

Operating Budget - Revenues

Revenue sources used to fund the gross \$94.7 million operating expenses are summarized in Chart 3 below:

Chart 3

*General levy includes assessment growth

Total revenue sources are net of interdepartmental revenue of \$3.9M

The Town explores various other revenue sources first to fund increases in expenditures and funds the remaining balance from the property tax levy. Other revenue sources include, but are not limited to, user fees, service charges, program fees, interest earned, federal and provincial grant funding, payment in lieu of taxes and contributions from trust funds. Other revenue sources do not typically increase at the same pace of inflation that expenditures for Town services do or in alignment with the Town's growth, such as earned interest or federal and provincial grant funding. As a result, the budget is largely supported through taxation.

In 2024, out of the \$94.7 million gross operating budget expenditures, \$25.0 million will be funded from other revenue sources, with the remaining \$69.7 million funded from assessment growth, general and special tax levies.

Property Tax (General Levy & Special Levy)

Property taxation represents 72% of the 2024 funding for the Town's operating budget, including assessment growth, and 2% from the special levy. A breakdown of the total tax levy is provided in Table 7 below:

Table 7

Levy	Preliminary 2024 Budget (\$)
2024 Preliminary Net Operating Budget	69,736,745
Levy Funding:	
General Levy	67,625,745
SOGR Special Levy	2,111,000
Net Levy	69,736,745

Special Levies

Special levies are raised to provide a funding source that directs tax levies to a specific purpose or objective. In report CS-2023-027 2024 Preliminary Budget Forecast, Council approved the collapse of all but one of the existing special levies and the renaming of the State of Good Repair Special Levy. The 2024 budget includes an annual increase of \$500K for this SOGR Special Levy which is transferred to Town reserves for the purpose of maintaining Town assets in a state of good repair.

Payment in Lieu of Taxes (PILs)

Payments in lieu of taxes (PILs) are payments made by the federal or provincial government to municipalities for properties that are tax exempt. For 2024 PILs are budgeted at \$1.9 million and represent 2% of total revenues.

User Fees Revenue

User fees are a critical source of revenue for the Town. They are reviewed annually from the perspective of service delivery, cost recovery, comparability of fees with neighbouring municipalities and market demand. In advance of the 2024 budget year, the proposed user fee updates will be presented to Council in the 2024 Rates and Fees report CS-2023-032. The user fee revenues for 2024 are anticipated to be \$11.4M.

Development Charges (DCs)

Development charges are transferred to the operating budget to fund growth-related debenture charges resulting from previously issued external debentures. In 2024, DC contributions are planned at \$2.2 million and reflect an annual reduction of \$156K related to Mold-Masters Sportsplex debt, which has expired.

Financing

Halton Hills Community Energy Corporation (HHCEC) and its subsidiaries contribute significant streams of revenue to the Town, through dividend and promissory note interest re-payments. In 2024 the annual dividends are expected to be \$1,692,000, and \$1,313,100 of this is utilized to offset costs in the Town's base operating budget, with the remaining \$378,900 directed to capital reserves to support the state-of-good-repair programs, and the Promissory note repayment revenue is planned at \$210,900 for 2024.

The financing category also includes a budget for investment income of \$1,155,000 which is the current forecasted return on investment for the Town's portfolio.

Recoveries & Donations

Recoveries and donations include the revenue recovered through specific programs from user groups, or from other levels of government and donations made to the Town. In 2024 general recoveries are budgeted to decrease by \$39K to \$1.8 million.

Grants from Other Levels of Government

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

Table 8

Operating Grants	2024 Budget Funding	Program
Provincial Gas Tax	595,500	ActiVan - Public Transit
Ontario Community Infrastructure Fund	80,000	Asset Management
Seniors Active Living Centre - Maintenance & Operating Grant - Seniors	85,400	Recreation
Seniors Active Living Centre - Maintenance & Operating Grant - Community Programs	22,000	Recreation
Local Health Integration Network	82,500	Recreation
Provincial Library Operating Grant - Ministry of Tourism, Culture & Sport	61,300	Library Services
Ministry of Transportation	44,932	Public Works
Canada Summer Jobs	1,000	Planning & Development
Total	972,632	

Reserves

The Town uses reserves as a source of funding in the operating budget for expenditures that are short term or temporary in nature. In 2024, \$1.4 million has been budgeted to be withdrawn from reserves and used to offset the expenditures listed in Table 8 below:

Table 9

Expense	Reserve	Amount
Fire Services operating budget	Fire Services Reserve	\$715,800
Transportation & Public Works capital construction staffing	Pavement Management Reserve	\$23,000
Parks Landscape Architect Technologist	Cash-In-Lieu of Parkland	\$84,900
Self insurance	Tax Rate Stabilization	\$84,700
Debt financing	New Capital Reserve	\$236,500
	Contingency Reserve	\$91,600
Provision for WSIB claims	WSIB Reserve	\$50,000
Halton Court Services (POA) revenue phase-out	Tax Rate Stabilization	\$53,500
Total Drawn from Reserves		\$1,340,000
Operating Budget Requests		
Landscape Architect Technologist (budget request 24-21)	Cash-In-Lieu of Parkland	\$8,100
Docu-Pet Dog Licencing (one time request 24-1)	Tax Rate Stabilization	\$15,000
Community Engagement - Environmental Stewardship (one time request 24-3)	Tax Rate Stabilization	\$35,000
Total Operating Budget Requests		\$58,100

Other Revenues

In 2024 the other revenues category is proposed at \$2.2 million or 2% of the total funding sources and include miscellaneous revenues such as supplementary taxes; tax penalties; chargebacks from capital projects to recognize staff time dedicated to capital works; gravel royalties and contributions from trust funds for maintenance work carried out by public works staff.

Supplementary Tax Billings

Supplementary tax billings, which are categorized in the other revenue source, can vary each year and have ranged from \$320,000 to as high as \$1.3M. Due to this level of uncertainty, staff are not budgeting an increase in 2024 and will maintain the budget at the current level of \$325,000.



Operating Budget Net Expenditures by Departments

The following tables summarize the net expenditures by department and present the 2024 changes to the operating budget and

Table 10

2024 Operating Budget
Net Expenditures by Department

	2022	2023	2024				2024 vs 2023	
	Actuals (\$)	Budget (\$)	Base Budget (\$)	Operating Budget Requests (On-going)	Operating Budget Requests (One Time)	Total Budget (\$)	\$	%
Net Expenditures¹								
Council	818,429	915,700	871,300	-	-	871,300	(44,400)	-4.85%
Office of the CAO	3,032,431	3,287,900	3,448,800	-	-	3,448,800	160,900	4.89%
Business, Environment & Culture	1,856,196	2,183,500	2,346,700	370,600	119,200	2,836,500	653,000	29.91%
Corporate Services	6,106,396	6,676,800	7,009,700	346,500	-	7,356,200	679,400	10.18%
Library Services	3,691,273	4,079,700	4,247,500	-	-	4,247,500	167,800	4.11%
Fire Services	9,991,991	9,890,155	10,319,800	-	-	10,319,800	429,645	4.34%
Transportation & Public Works	15,922,866	15,534,800	17,494,400	203,700	-	17,698,100	2,163,300	13.93%
Planning & Development	1,500,202	1,711,300	1,865,300	71,600	-	1,936,900	225,600	13.18%
Recreation and Parks	8,214,758	8,930,000	9,550,300	16,500	-	9,566,800	636,800	7.13%
Corporate Revenues & Expenses	7,779,723	10,076,945	11,454,845	-	-	11,454,845	1,377,900	13.67%
Total Net Expenditures	58,914,265	63,286,800	68,608,645	1,008,900	119,200	69,736,745	6,449,945	10.19%
Assessment Growth	-	-	-	-	-	-	642,500	-1.01%
General Levy ²	(49,108,865)	(52,038,700)	(66,497,645)	(1,008,900)	(119,200)	(67,625,745)	(15,587,045)	24.38%
Special Levies	(9,805,400)	(11,248,100)	(2,111,000)	-	-	(2,111,000)	9,137,100	-14.29%
Total Taxation	(58,914,265)	(63,286,800)	(68,608,645)	(1,008,900)	(119,200)	(69,736,745)	(6,449,945)	10.09%
Net Town Tax Impact (Net of Assessment Growth)		(63,286,800)	(68,608,645)	(1,008,900)	(119,200)	(69,736,745)	(5,807,445)	9.08%

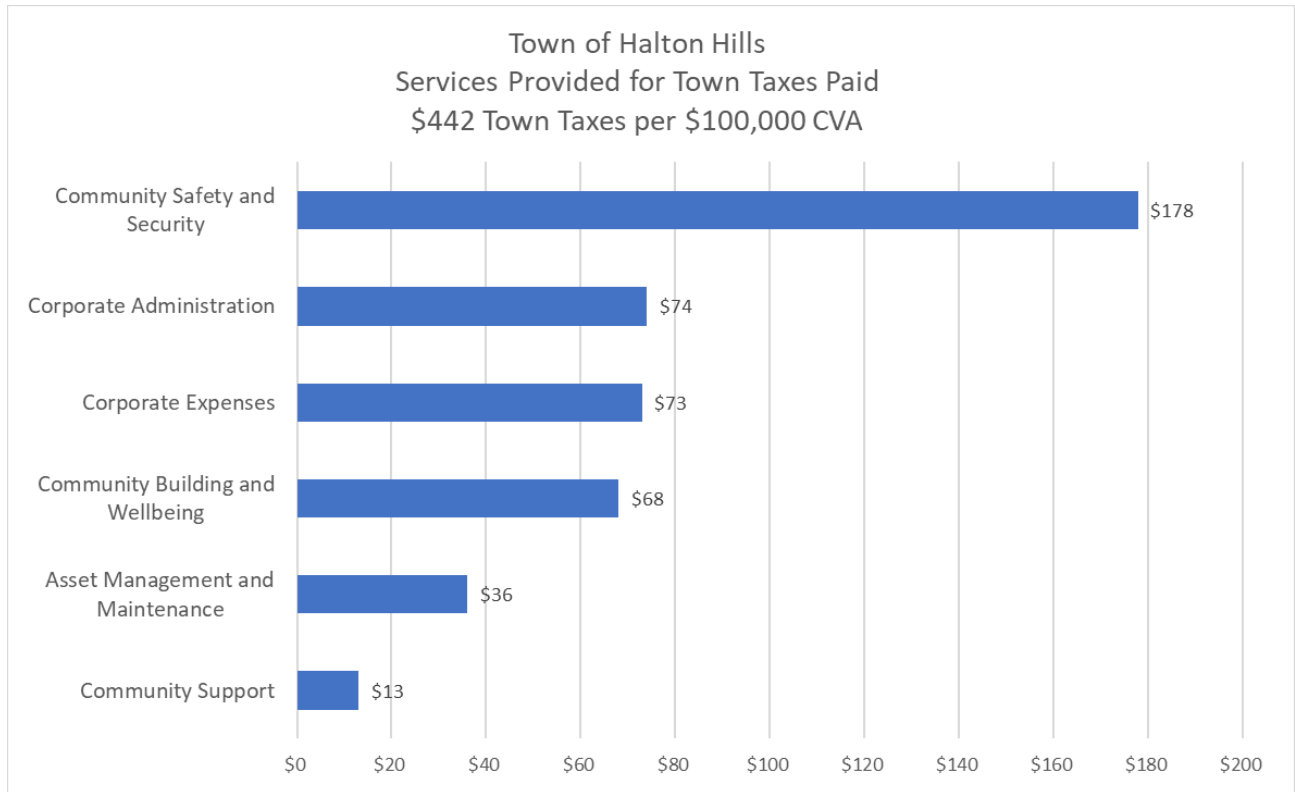
Note:

1. Department subtotals show net operating expenditures and do not include contributions from Special Tax Levies in 2022 and 2023. These special levies are collapsed in 2024 and form part of the general levy.

2. Levy % increases for 2024 are calculated after the 2023 base budget is adjusted for assessment growth (\$63,286,800 + \$642,500 = \$63,929,300)

Chart 4

The chart below shows how each dollar of total taxes levied (Town's portion only) per \$100,000 of residential assessed value are used to provide services: (\$442 per \$100,000 CVA in 2024):



2024 Operating Budget

2023 One Time Operating Budget Reversals

The following one time operating budget requests were approved for the 2023 operating budget only and have been removed from the 2024 operating budget.

Ref	Department	Description	FTE	2023 Operating Budget Request	Funding	2024 Budget Impact \$	%	Tax Rate %
2023 Operating Budget Request								
	Business, Environment & Culture	Climate change adaptation outreach and partnership one time request		10,000		\$ (10,000)	-0.02%	-0.01%
	Business, Environment & Culture	Low carbon transition strategy community engagement one time request		25,000		\$ (25,000)	-0.04%	-0.02%
Total Operating Budget Impact			0.0	35,000	0	\$ (35,000)	-0.05%	-0.03%

2024 Operating Budget

Inflationary Cost Increases and Base Budget Changes

The following base budget changes are included in the 2024 proposed operating budget to address inflationary increases and maintaining core services. Details can be found in the department summaries in the operating budget section of the budget and business plan.

Ref	Department	Description	FTE	2024 Operating Budget Request	Funding	2024 Budget Impact \$	%	Tax Rate %
Maintaining Current Service Levels								
	All departments	Compensation changes including in-year changes, step increases, union and non-union cost of living adjustments and increases to health benefits.		2,535,408		\$ 2,535,408	3.97%	1.89%
	All departments	Contract cost increases for contract services such as pavement marking, traffic signal maintenance, conventional transit and software services.		430,600		\$ 430,600	0.67%	0.32%
	All departments	Inflationary increases in fuel, utilities and supplies		338,334		\$ 338,334	0.53%	0.25%
	All departments	Miscellaneous operating budget changes		291,817		\$ 291,817	0.46%	0.22%
	Various departments	Operating impacts as a result of capital projects approved in prior years		97,800		\$ 97,800	0.15%	0.07%
	Various departments	Operating impacts as a result of capital projects proposed in 2024 and project management costs		175,800		\$ 175,800	0.27%	0.13%
	Business, Environment & Culture	Phase-out reserve funding for existing EV chargers as per financing plan		24,000		\$ 24,000	0.04%	0.02%
	Corporate Revenue & Expenses	Insurance premiums		318,500		\$ 318,500	0.50%	0.24%
	Corporate Revenue & Expenses	Reduce revenue from Halton Court Services (POA)		53,600		\$ 53,600	0.08%	0.04%
	Corporate Revenue & Expenses	Increase contributions to WSIB reserve		100,000		\$ 100,000	0.16%	0.07%
	Corporate Revenue & Expenses	Repurpose debt room in base budget as debentures expire		(135,900)		\$ (135,900)	-0.21%	-0.10%
Downloaded/Legislated Impacts								
	All departments	Increases in statutory benefits such as employment insurance and the Canada Pension Plan (CPP)		117,197		\$ 117,197	0.18%	0.09%
	Recreation & Parks	Increases in minimum wage		9,289		\$ 9,289	0.01%	0.01%
	Transportation & Public Works	Inflationary increases to locate services required as a result of Bill 93		27,500		\$ 27,500	0.04%	0.02%
Management of Existing Infrastructure and Assets								
	Corporate Revenue & Expenses	Increased contribution to reserves for the state of good repair capital program		500,000		\$ 500,000	0.78%	0.37%
	Corporate Revenue & Expenses	Net change in contribution to capital reserves		117,900		\$ 117,900	0.18%	0.09%

							Tax		
			2024 Operating	2024 Budget Impact		Rate			
Ref	Department	Description	FTE	Budget Request	Funding	\$	%	%	
Corporate and Community Security									
	Corporate Revenue & Expenses	Legal fees		175,000		\$	175,000	0.27%	0.13%
	Corporate Revenue & Expenses	Enforcement legal fees		180,000		\$	180,000	0.28%	0.13%
Total Operating Budget Impact			0.0	5,356,845	0	\$	5,356,845	8.38%	3.99%

2024 Operating Budget Requests

Ongoing Operating Budget Requests

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

Ref	Department	Description	FTE	2024 Operating Budget Request	Funding	2024 Budget Impact \$	2024 Budget Impact %	Tax Rate %
Maintaining Current Service Levels								
24-6 p 3-51	Business, Environment & Culture	Public Art Coordinator contract be extended as an ongoing permanent contract position	1.00	100,900		\$ 100,900	0.16%	0.08%
24-20 p 3-102	Recreation & Parks	Recreation Programmer increase to part time hours to support seniors services	0.20	16,500		\$ 16,500	0.03%	0.01%
Downloaded/Legislated Impacts								
24-9 p 3-60	Corporate Services	Payroll, Pension and Benefits Specialist full time position as a result of changes to OMERS and increased reporting obligations	1.00	106,400		\$ 106,400	0.17%	0.08%
24-11 p 3-80	Transportation & Public Works	Development Engineering Coordinator full time position to address Bill 109/Bill 23 requirements will be partially funded from the Growth Stabilization Reserve	1.00	129,600	(90,700)	\$ 38,900	0.06%	0.03%
24-15 p 3-84	Transportation & Public Works	Transportation Planning Coordinator full time position to address Bill 109/Bill 23 requirements will be partially funded from the Growth Stabilization Reserve	1.00	129,600	(90,700)	\$ 38,900	0.06%	0.03%
24-17 p 3-91	Planning & Development	Senior Environmental Planner full time position to address Bill 109/Bill 23 requirements will be partially funded from the Growth Stabilization Reserve	1.00	147,100	(111,300)	\$ 35,800	0.06%	0.03%
24-18 p 3-92	Planning & Development	Senior Planner, Development Review full time position to address Bill 109/Bill 23 requirements will be partially funded from the Growth Stabilization Reserve	1.00	147,100	(111,300)	\$ 35,800	0.06%	0.03%
Management of Existing Infrastructure and Assets								
24-4 p 3-49	Business, Environment & Culture	Asset Management Coordinator and Data Analyst full time position	1.00	129,600		\$ 129,600	0.20%	0.10%
24-5 p 3-50	Business, Environment & Culture	Environment and Natural Assets Coordinator full time position	1.00	140,100		\$ 140,100	0.22%	0.10%
24-13 p 3-82	Transportation & Public Works	Mechanic full time CUPE position	1.00	100,000		\$ 100,000	0.16%	0.07%

Ref	Department	Description	FTE	2024 Operating Budget Request	Funding	2024 Budget Impact \$	%	Tax Rate %
Corporate and Community Security								
24-7 p 3-58	Corporate Services	Consulting services for cyber security enhancements		100,000		\$ 100,000	0.16%	0.07%
24-8 p 3-59	Corporate Services	Cyber Security Specialist full time position	1.00	140,100		\$ 140,100	0.22%	0.10%
24-10 p 3-79	Transportation & Public Works	Crossing Guards (3 locations)	0.60	25,900		\$ 25,900	0.04%	0.02%
Zero Budget Impact								
24-12 p 3-81	Transportation & Public Works	Intermediate Building Inspector full time position to be funded through building permit revenue	1.00	129,600	(129,600)	\$ -	0.00%	0.00%
24-14 p 3-83	Transportation & Public Works	Plans Examiner (Generalist) full time position to be funded through building permit revenue	1.00	129,600	(129,600)	\$ -	0.00%	0.00%
24-16 p 3-90	Planning & Development	Legal Coordinator contract full time position to replace the existing contract position. This growth related position to be funded from the Growth Stabilization Reserve.	1.00	106,400	(106,400)	\$ -	0.00%	0.00%
24-19 p 3-101	Recreation & Parks	Aquatic Programmer full time position to be funded through increased revenue and a reduction in existing part time hours	0.14	93,000	(93,000)	\$ -	0.00%	0.00%
24-21 p 3-103	Recreation & Parks	Landscape Architectural Technologist convert contract to full time position with additional costs to be funded from Cash-In-Lieu of Parkland Reserve		8,100	(8,100)	\$ -	0.00%	0.00%
Total Operating Budget Impact			13.94	1,778,500	(769,600)	\$ 1,008,900	1.58%	0.75%

2024 Operating Budget Requests

One Time Operating Budget Requests

The following one time operating budget requests are for inclusion in the 2024 operating budget only. Details can be found in the operating budget section of the budget and business plan.

Ref	Department	Description	FTE	2024 Operating Budget Request	Funding	2024 Budget Impact \$	2024 Budget Impact %	Tax Rate %
Council Initiated Referrals to Budget Committee								
24-2 p 3-47	Business, Environment & Culture	Business Investment Attraction Coordinator one year contract	1.00	119,200		\$ 119,200	0.19%	0.09%
Zero Budget Impact								
24-1 p 3-39	Office of the CAO	DocuPet dog licencing program contracted services funded from Tax Rate Stabilization Reserve		15,000	(15,000)	\$ -	0.00%	0.00%
24-3 p 3-48	Business, Environment & Culture	Community engagement on environmental Stewardship contracted services funded from Tax Rate Stabilization Reserve		35,000	(35,000)	\$ -	0.00%	0.00%
Total Operating Budget Impact			1.00	169,200	(50,000)	\$ 119,200	0.19%	0.09%



Council

Operating Budget

COUNCIL

The role of Council is to make decision about the Town's services and financing as described in the *Municipal Act 2021* . In addition, the Town has various Advisory Committees as a way for residents to provide input and make recommendations on matters that affect the entire community.

2024 Operating Budget Overview

Council	2023 Approved Budget	2024 Total Budget	2024 vs. 2023 Budget Change	
Revenue Total	-	-	-	0.0%
Expenses				
Salaries & Benefits	710,000	743,500	33,500	4.7%
Professional Development & Fees	35,800	35,800	-	0.0%
Program Supplies	2,800	2,800	-	0.0%
General Supplies	300	300	-	0.0%
Contracted Services and Agreements	10,500	10,500	-	0.0%
Rent Expense	-	-	-	0.0%
Public Relations and Communication	24,700	24,700	-	0.0%
Administration and Office Expenses	53,700	53,700	-	0.0%
Grants to Others	77,900	-	(77,900)	-100.0%
Expenses Total	915,700	871,300	(44,400)	-4.8%
Council Total	915,700	871,300	(44,400)	-4.8%

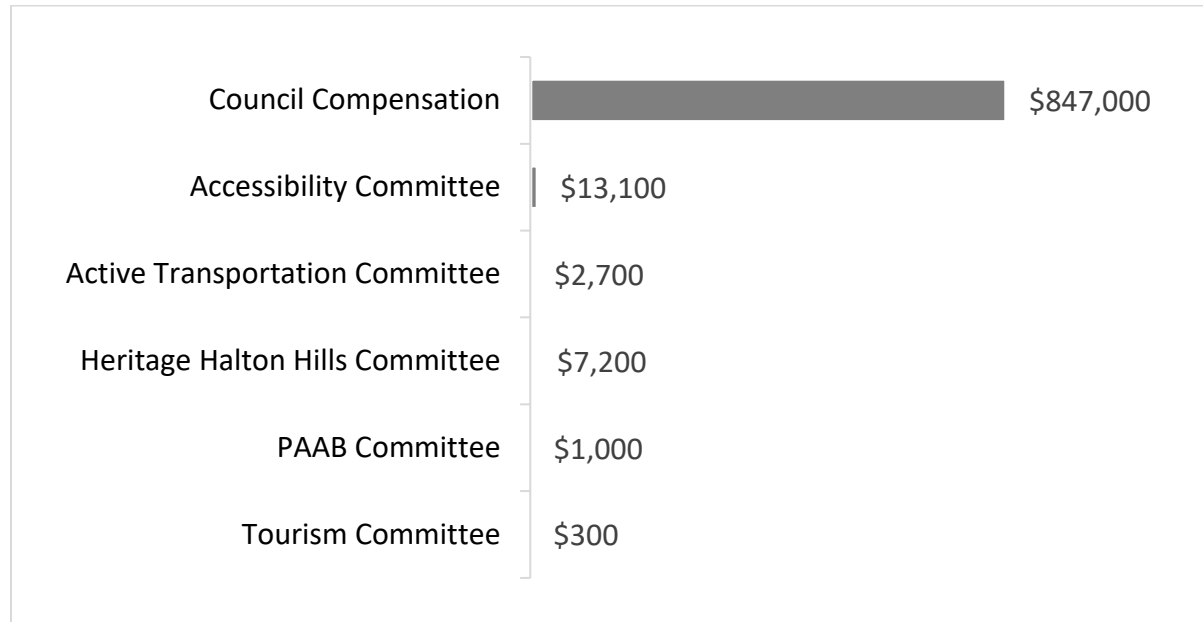
Operating Budget by Service

Council meets legislative and executive responsibilities as a governing authority and through Advisory Committees.

Council	2022 Actuals	2023 Approved Budget	Base Budget	2024		2024 vs. 2023		
				OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Council								
Council Compensation								
Revenue	(2,500)	-	-	-	-	-	-	0.0%
Expense	728,680	813,500	847,000	-	-	847,000	33,500	4.1%
Council Compensation Total	726,180	813,500	847,000	-	-	847,000	33,500	4.1%
Council Total	726,180	813,500	847,000	-	-	847,000	33,500	4.1%
Committees								
Accessibility Committee								
Expense	-	13,100	13,100	-	-	13,100	-	0.0%
Accessibility Committee Total	-	13,100	13,100	-	-	13,100	-	0.0%
Active Transportation Committee								
Expense	-	2,700	2,700	-	-	2,700	-	0.0%
Active Transportation Committee Total	-	2,700	2,700	-	-	2,700	-	0.0%
Community Partnership Committee								
Expense	66,960	77,900	-	-	-	-	(77,900)	-100.0%
Community Partnership Committee Total	66,960	77,900	-	-	-	-	(77,900)	-100.0%
Heritage Halton Hills Committee								
Revenue	(2,100)	-	-	-	-	-		
Expense	27,389	7,200	7,200	-	-	7,200	-	0.0%
Heritage Halton Hills Committee Total	25,289	7,200	7,200	-	-	7,200	-	0.0%
PAAB Committee								
Expense	-	1,000	1,000	-	-	1,000	-	0.0%
PAAB Committee Total	-	1,000	1,000	-	-	1,000	-	0.0%
Tourism Committee								
Expense	-	300	300	-	-	300	-	0.0%
Tourism Committee Total	-	300	300	-	-	300	-	0.0%
Committees Total	92,249	102,200	24,300	-	-	24,300	(77,900)	-76.2%
Council Total	818,429	915,700	871,300	-	-	871,300	(44,400)	-4.8%

Operating Budget by Service

The proposed 2024 operating budget for Council is \$871,300 in gross expenditures with \$871,300 being supported from the general tax levy.



2024 Operating Budget Drivers

The \$44,400, or 4.8%, decrease to Council's operating budget includes various inclusions to support the effective and efficient delivery of services for the corporation.

The following major budget changes are included in Council's operating budget for 2024:

Maintaining current service levels

- \$33,500 or 4.7%, represents the base change in compensation and benefits for the current staff complement. This includes a cost adjustment associated with the Town's benefit provider.

Zero budget impact

- \$77,900 base budget decrease as the operating budget for the Community Partnership Program has been reallocated to Recreation & Parks to better align with the management of the program.



Office of the CAO

Operating Budget

OFFICE OF THE CAO

The Office of the Chief Administrative Officer (CAO) provides the overall direction for the strategic, efficient, effective and equitable management of the organization. The CAO provides advice to the Mayor, Council and direction to the Senior Management Team. The department is made up of three divisions: Clerks; Communications; and Strategic Initiatives. These sections work collaboratively to deliver on Council's strategic plan priorities and ensure that Halton Hills is the best place to live, work, play and invest.

2024 Operating Budget Overview

	2023	2024	2024 vs. 2023	
Office of the CAO	Approved Budget	Total Budget	Budget Change	
Revenue				
Licences and Permits	(205,500)	(208,000)	(2,500)	1.2%
Fines	(294,600)	(294,600)	-	0.0%
Recoveries	(21,800)	(6,800)	15,000	-68.8%
Other Revenue	(9,000)	(9,000)	-	0.0%
Transfers from Reserves	(136,000)	(151,000)	(15,000)	11.0%
Revenue Total	(666,900)	(669,400)	(2,500)	0.4%
Expenses				
Salaries & Benefits	3,287,300	3,433,200	145,900	4.4%
Professional Development & Fees	33,600	33,600	-	0.0%
Program Supplies	25,500	25,500	-	0.0%
General Supplies	3,650	3,650	-	0.0%
Contracted Services and Agreements	510,100	525,100	15,000	2.9%
Professional Fees	5,000	5,000	-	0.0%
Public Relations and Communication	11,050	10,550	(500)	-4.5%
Administration and Office Expenses	77,600	80,600	3,000	3.9%
Grants to Others	1,000	1,000	-	0.0%
Expenses Total	3,954,800	4,118,200	163,400	4.1%
Office of the CAO Total	3,287,900	3,448,800	160,900	4.9%

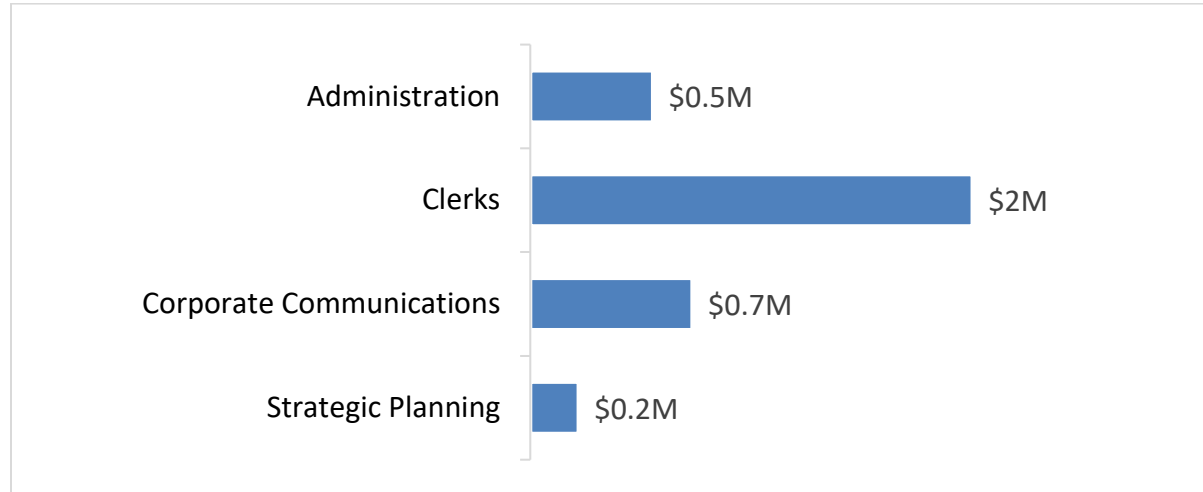
Operating Budget by Service

The Office of the CAO provides services through the Administration, Clerks, Corporate Communications and Strategic Planning divisions.

Office of the CAO	2022 Actuals	2023 Approved Budget	Base Budget	2024		2024 vs. 2023		
				OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Administration								
Administration								
Expense	497,952	530,600	545,600	-	-	545,600	15,000	2.8%
Administration Total	497,952	530,600	545,600	-	-	545,600	15,000	2.8%
Administration Total	497,952	530,600	545,600	-	-	545,600	15,000	2.8%
Clerks								
Clerks								
Revenue	(409,239)	(515,900)	(518,400)	-	(15,000)	(533,400)	(17,500)	3.4%
Expense	2,144,301	2,376,700	2,485,800	-	15,000	2,500,800	124,100	5.2%
Clerks Total	1,735,062	1,860,800	1,967,400	-	-	1,967,400	106,600	5.7%
Clerks Total	1,735,062	1,860,800	1,967,400	-	-	1,967,400	106,600	5.7%
Corporate Communications								
Corporate Communications								
Revenue	-	(15,000)	-	-	-	-	15,000	-100.0%
Expense	620,739	702,600	721,000	-	-	721,000	18,400	2.6%
Corporate Communications Total	620,739	687,600	721,000	-	-	721,000	33,400	4.9%
Corporate Communications Total	620,739	687,600	721,000	-	-	721,000	33,400	4.9%
Strategic Planning								
Strategic Planning								
Revenue	(136,000)	(136,000)	(136,000)	-	-	(136,000)	-	0.0%
Expense	314,678	344,900	350,800	-	-	350,800	5,900	1.7%
Strategic Planning Total	178,678	208,900	214,800	-	-	214,800	5,900	2.8%
Strategic Planning Total	178,678	208,900	214,800	-	-	214,800	5,900	2.8%
Office of the CAO Total	3,032,431	3,287,900	3,448,800	-	-	3,448,800	160,900	4.9%

Operating Budget by Service

The 2024 operating budget for the Office of the CAO is proposed at \$4,118,200 in gross expenditures, with \$3,448,800 funded from the general tax levy to support the services performed by all divisions within the Office of the CAO.



2024 Operating Budget Drivers

The \$160,900, or 4.9%, net increase to the Office of the CAO's operating budget includes various inclusions to support the effective and efficient delivery of services for the corporation.

The following major budget changes are included in the Office of the CAO operating budget for 2024:

Maintaining current service levels

- \$145,900 or 4.4%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, a 2.25 % proposed economic adjustment, and cost adjustments associated with the Town's benefit provider.
- \$15,000 adjustment in general recoveries to phase out the contribution that was budgeted in 2020 for the conversion of the Communications Coordinator from contract to full-time.

Zero budget impact

- One-time start-up costs of \$15,000 to be funded from the Tax Rate Stabilization Reserve to implement the DocuPet Dog Licencing Program. DocuPet is a third party dog licensing company which will simplify the licensing process to increase compliance and revenue.

2024 Operating Budget Request

Position/Program	Ref No.	24-1
DocuPet Dog Licencing Program	Budget Impact	\$ -
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Office of the CAO	Clerks	

Description of Services to be Performed:

DocuPet is a third party dog licensing company which will simplify the licensing process to increase compliance and revenue. It removes the administration of the dog licensing program from the Town to a fully outsourced company that will administer the entire notice to licence communications.

DocuPet will improve the administration and compliance of the dog licensing program. At this time, dog licensing is low on list of priorities but could increase annual revenues significantly by having a focused campaign. Many homes welcomed new pets through the pandemic. Only 987 dogs licenced in all of HH for the 2023 licence year.

One-time start up costs are required to implement the DocuPet Dog Licencing Program.

It is recommended that DocuPet Dog Licencing Program be approved as an ongoing service and that the start-up costs be financed from the Tax Rate Stabilization Reserve of \$15,000.

Risk if not approved: The level of service will remain the same, however the Town risks the continued increase in non-compliant pet owners. Staff currently maintain the program, however with DocuPet, the Town will see overall improvements.

Budget Impact:

Expenditures:

Salary & Benefits	
Supplies & Services	15,000
Other	
Total	\$ 15,000

Account & Notes:

Contracted Services

Revenue:

Fees	
Grants	
Other	(15,000)
Total	\$ (15,000)

Tax Rate Stabilization

Net Cost

\$ -



Business, Environment & Culture

Operating Budget

BUSINESS, ENVIRONMENT & CULTURE

The Business, Environment and Culture department delivers key services to showcase Halton Hills as a prime investment destination by helping to raise quality of life and creating the best place to live, work, play, create, visit and invest. It leverages synergies between its four divisions of Economic Development and Innovation, Investment Attraction, Climate Change and Asset Management, and Cultural Services. These divisions work collaboratively to provide existing and future residents, businesses and visitors with quality services that support the local business community and creative sector; attract non-residential investments, quality jobs and generate assessment revenue; amplify the benefits of tourism activities; ensure optimal municipal facility performance to deliver quality municipal services in the most efficient manner; support environmental stewardship and resiliency that enhances Halton Hills' environment-rich character; leverage creative placemaking to build distinctive neighbourhoods; strengthen partnerships that respond to growing diversity; and foster a welcoming community through truth and reconciliation, and equity, diversity and inclusion initiatives. Combined, the divisions help raise quality of life, which is a key driver of economic investment decisions.

2024 Operating Budget Overview

Business, Environment & Culture	2023 Approved Budget	2024 Total Budget	2024 vs. 2023 Budget Change	
Revenue				
User Fees	(8,300)	(4,300)	4,000	-48.2%
Grants	(80,000)	(80,000)	-	0.0%
Other Revenue	(700)	(1,000)	(300)	42.9%
Transfers from Reserves	(119,300)	(35,000)	84,300	-70.7%
Revenue Total	(208,300)	(120,300)	88,000	-42.2%
Expenses				
Salaries & Benefits	2,125,550	2,686,950	561,400	26.4%
Professional Development & Fees	28,400	38,800	10,400	36.6%
Program Supplies	9,600	9,600	-	0.0%
General Supplies	6,200	5,500	(700)	-11.3%
Utilities	700	700	-	0.0%
Licences, Permits and Fees	24,000	24,000	-	0.0%
Contracted Services and Agreements	139,300	132,300	(7,000)	-5.0%
Professional Fees	2,100	4,100	2,000	95.2%
Public Relations and Communication	12,500	11,500	(1,000)	-8.0%
Administration and Office Expenses	22,950	22,550	(400)	-1.7%
Grants to Others	10,200	10,200	-	0.0%
Other	500	800	300	60.0%
Interdepartmental Reallocations	9,800	9,800	-	0.0%
Expenses Total	2,391,800	2,956,800	565,000	23.6%
Business, Environment & Culture Total	2,183,500	2,836,500	653,000	29.9%

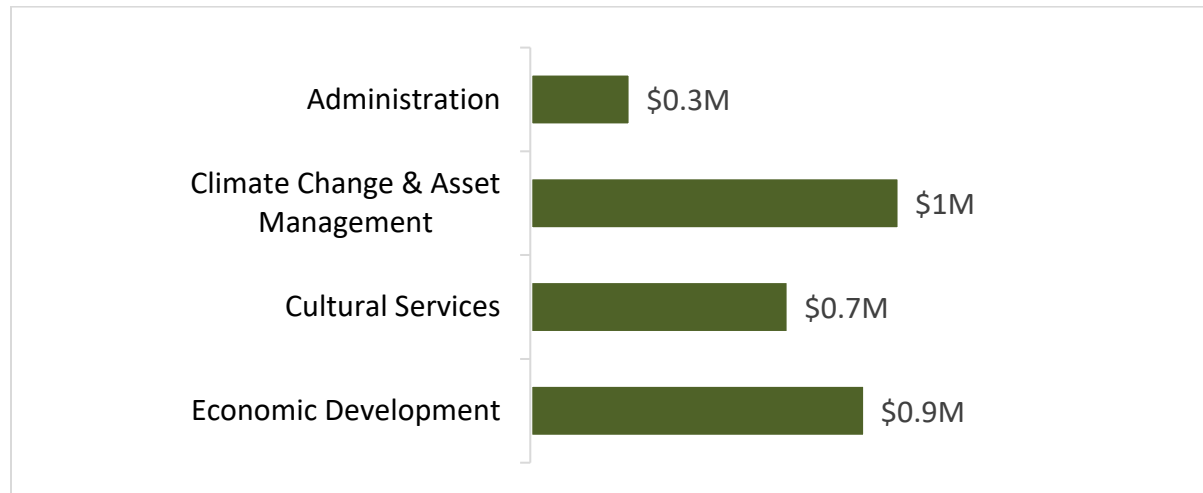
Operating Budget by Service

The Business, Environment and Culture department provides services through the Administration, Economic Development, Climate Change and Asset Management, and Culture divisions.

Business, Environment & Culture	2022 Actuals	2023 Approved Budget	Base Budget	2024		2024 vs. 2023		
				OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Administration								
Administration								
Expense	246,362	254,800	267,700	-	-	267,700	12,900	5.1%
Administration Total	246,362	254,800	267,700	-	-	267,700	12,900	5.1%
Administration Total	246,362	254,800	267,700	-	-	267,700	12,900	5.1%
Economic Development								
Economic Development								
Revenue	(36,672)	-	-	-	-	-	-	0.0%
Expense	716,297	723,100	774,500	-	119,200	893,700	170,600	23.6%
Economic Development Total	679,625	723,100	774,500	-	119,200	893,700	170,600	23.6%
Economic Development Total	679,625	723,100	774,500	-	119,200	893,700	170,600	23.6%
Climate Change & Asset Management								
Climate Change & Asset Management								
Revenue	(204,161)	(104,000)	(80,000)	-	(35,000)	(115,000)	(11,000)	10.6%
Expense	794,053	796,300	795,900	269,700	35,000	1,100,600	304,300	38.2%
Climate Change & Asset Management Total	589,892	692,300	715,900	269,700	-	985,600	293,300	42.4%
Climate Change & Asset Management Total	589,892	692,300	715,900	269,700	-	985,600	293,300	42.4%
Cultural Services								
Cultural Services								
Revenue	(208,867)	(104,300)	(5,300)	-	-	(5,300)	99,000	-94.9%
Expense	549,184	617,600	593,900	100,900	-	694,800	77,200	12.5%
Cultural Services Total	340,317	513,300	588,600	100,900	-	689,500	176,200	34.3%
Cultural Services Total	340,317	513,300	588,600	100,900	-	689,500	176,200	34.3%
Business, Environment & Culture Total	1,856,196	2,183,500	2,346,700	370,600	119,200	2,836,500	653,000	29.9%

Operating Budget by Service

The 2024 operating budget for Business, Environment and Culture is proposed at \$2,956,800 in gross expenditures, with \$2,836,500 funded from the general tax levy to support the services performed by all divisions within the Business, Environment and Culture department.



2024 Operating Budget Drivers

The \$653,000, or 29.9%, net increase to the Business, Environment & Culture operating budget includes various inclusions to support the effective and efficient delivery of services for the corporation.

The following major budget changes are included in the Business, Environment & Culture operating budget for 2024:

Maintaining current service levels

- \$71,600 or 3.3%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, a 2.25% proposed economic adjustment, and cost adjustments associated with the Town's benefit provider.
- To maintain the Public Art workplan in the Cultural Services division, \$100,900 has been included to continue the existing Public Art Coordinator – Contract position (+1.0 FTE) - which has an existing staff incumbent. Established in 2021, this position is required to assist with the delivery of core cultural services, including implementation of the Town's successful Public Art Master Plan and associated programming and initiatives, implementing elements of the Council-approved Graffiti Action Plan, integrating public

art into municipal and private sector projects, managing the Council-approved 50th Anniversary themed public art program for 2024, as well as to explore numerous initiatives discussed during the September 11, 2023 Council Public Art Workshop. The Town's public art program helps raise the local quality of life, which is a key driver of economic development decisions, and creates a unique sense of place.

- \$24,000 reduction to phase-out reserve funding for the annual fees associated with the existing IVY EV charger's agreement. No additional chargers are proposed. Council approved ADMIN-2021-0024 in 2021 to fund the first four years (2021-2025) of the agreement by redirecting funds previously approved for the installation of the EV chargers as part of capital budget (7300-221703 - the Corporate Energy Plan implementation). Following approval of the report, the capital project was closed, and the remaining funds were transferred back to reserves. Funding from reserves is no longer a reliable funding source. Going forward, the fees will be drawn from the base budget.

Management of existing infrastructure and assets

- \$129,600 for an Asset Management Coordinator and Data Analyst (+1.0 FTE) in the Climate Change and Asset Management division to support the ongoing implementation of the Asset Management Information System (AMIS) across departments. Successful implementation of AMIS is critical to the effective and efficient management of the Town's \$4 billion in assets and to ensuring that residents, businesses, and visitors enjoy quality municipal services. AMIS will enable the collection, analysis, and reporting of critical asset data to ensure that Town assets are operating at peak efficiency, and that staff and Council have data for evidence-based decision making. Integration with the Long-Range Financial Plan will also be achieved.
- \$140,100 for an Environment and Natural Assets Coordinator (+1.0 FTE) in the Climate Change and Asset Management division to implement the Town's core environment, natural assets, biodiversity, and adaptation/resiliency workplan, with a focus on environmental stewardship and Halton Hills' environment-rich natural character. This includes developing and implementing a Biodiversity Strategy, Natural Assets Implementation Action Plan, and advancing the Adaptation Plan. This position will also advance the Town's Privately-owned Tree Management Strategy to preserve and grow the Town's tree canopy and collaborate with community groups to advance local projects. The Coordinator's work will be critical to supporting and supplementing legislated work arising out of Asset Management Planning related to natural assets and climate impacts. The Coordinator will lead cross-departmental collaboration, and policy

and process development, undertake vulnerability assessments to help manage risks, and seek external funding opportunities.

Zero budget impact

- One-time operating budget request of \$35,000 to fund Community Engagement - Environmental Stewardship programs and/or services that will support residents, businesses, and organizations in taking practical and effective action on the health of the natural environment, natural assets, biodiversity, and resiliency. This includes building community capacity and awareness using a variety of tools, such as partnerships, community events, workshops, webinars, brochures, signage, interactive guides, guest speakers, on-site visits, project profiles, pilot projects, community surveys, and targeted community grants. The tools and processes developed in 2024 will be used and/or updated by the Town in future years to maximize their community and environmental benefits.

In-year Council Requests

- Council approved report BEC-2023-011 and directed that the Town move forward with a Sister-City Implementation Workplan and to include a Business Investment Attraction Coordinator position (\$119,200) as part of the 2024 Budget to be considered by Budget Committee. Leveraging the economic development, investment attraction, cultural and tourism exchange benefits of a sister-city partnership, the Business Investment Attraction Coordinator will be responsible for a comprehensive workplan, including:
 - Leading the completion of the sister-city Implementation Workplan, per report BEC-2023-0011.
 - Actively identifying, reviewing and following-up on non-residential investment leads.
 - Supporting implementation of the Town's Business Concierge program to showcase Halton Hills as a prime investment destination and attract assessment and associated jobs.

Upon completion of the Implementation Workplan, the Coordinator will prepare a report to Council with recommendations on implementing a sister-city partnership. This will be a contract position that will be reviewed in 2024 based on the recommendations. If the staff resource is required on a permanent full-time basis, it will be referred to Budget Committee as part of the 2025 Budget.

Budget Inclusion 2024

Position/Program	Ref No.	24-2
Business Investment Attraction Coordinator - Contract (One-Time)	Budget Impact	\$ 119,200
Approved by Council? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Business, Environment & Culture	Investment Attraction	

Description of Services to be Performed:

Council approved report BEC-2023-011 and directed that the Town move forward with a Sister-City Implementation Workplan. Council directed staff to include a "Business Investment Attraction Coordinator" position as part of the 2024 Budget to be considered by Budget Committee. Leveraging the economic development, investment attraction, and cultural and tourism exchange benefits of a sister-city partnership, the Business Investment Attraction Coordinator will be responsible for a comprehensive workplan, including: 1) leading the completion of the sister-city Implementation Workplan, per report BEC-2023-0011; 2) actively identifying, reviewing and following-up on non-residential investment leads; and 3) supporting implementation of the Town's Business Concierge program to showcase Halton Hills as a prime investment destination and attract assessment and associated jobs. Upon completion of the Implementation Workplan, the Coordinator will prepare a report to Council with recommendations on implementing a sister-city partnership. This will be a contract position that will be reviewed in 2024 as part of the 2025 operating budget to determine if the staff resource is required on a permanent ongoing basis.

It is recommended that the Business Investment Attraction Coordinator be approved as one-year contract position (1.0 FTE) and that the required funding be financed through a base budget increase of \$119,200.

Risk if not approved: Not able to fulfill Council direction to complete the sister-city Implementation Workplan and missed economic development, cultural and tourism opportunities.

Budget Impact:

Expenditures:

Salary & Benefits	119,200
Supplies & Services	
Other	3,500
Total	\$ 122,700

Account & Notes:

Contract Salaries & Statutory Benefits
Phone & Laptop

Revenue:

Fees	
Other	
Other	(3,500)
Total	\$ (3,500)

Technology Replacement Reserve

Net Cost \$ 119,200

2024 Operating Budget Request

Position/Program	Ref No.	24-3
Community Engagement - Environmental Stewardship (One-Time)	Budget Impact	\$ -
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Business, Environment & Culture	Climate Change and Asset Management	

Description of Services to be Performed:

This project is focused on community engagement that supports residents, businesses and organizations in taking practical and effective action on the health of the natural environment, natural assets, biodiversity and resiliency. This includes building community capacity through partnerships, community events, workshops, webinars, brochures, interactive guides, guest speakers, on-site visits, signage and other tools. The anticipated result is a healthy environment and improved community resiliency to more severe and frequent extreme weather events. The tools and processes developed in 2024 will be used and/or updated by the Town in future years to maximize their community and environmental benefits.

It is recommended that the Community Engagement - Environmental Stewardship be approved as an one-time cost to be financed from the Tax Rate Stabilization Reserve of \$35,000.

Risk if not approved: Increased community risk and future costs of responding to more severe weather. Lost opportunities to continue to engage and support the community with adaptation actions. Lost opportunities to leverage funding from external sources.

Budget Impact:

Expenditures:

Salary & Benefits	
Supplies & Services	35,000
Other	
Total	\$ 35,000

Account & Notes:

Contracted Services

Revenue:

Fees	
Grants	
Other	(35,000)
Total	\$ (35,000)

Tax Rate Stabilization Reserve

Net Cost

\$ -

2024 Operating Budget Request

Position/Program	Ref No.	24-4
Asset Management Coordinator and Data Analyst	Budget Impact	\$ 129,600
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Business, Environment & Culture	Climate Change and Asset Management	

Description of Services to be Performed:

Management of Town assets is a core municipal responsibility. The Town owns and maintain over \$1 billion in municipal assets and infrastructure. There is an additional \$3 billion in valuable services provided by local natural assets. These assets are critical to delivering quality services to residents, businesses and visitors. This position is required to lead implementation of a complex Asset Management Information System across all departments including the collection, analysis and reporting of critical asset data to ensure that Town facilities and infrastructure are operating at peak efficiency. This role is critical to ensuring that the Town meets provincial regulations.

It is recommended that the Asset Management Coordinator and Data Analyst be approved as an on-going full time position (1.0 FTE) and that the required funding be financed through a base budget increase of \$129,600.

Risk if not approved: Unable to meet requirements of the Ontario Regulation 588/17 and operationalize the Asset Management Information System software across all departments in order to generate operational efficiency benefits. Increased risks due to premature asset failure, higher operating and replacement costs. Increased risk in managing the Town's financial position due to challenges in maximizing linkages to the

Budget Impact:

Expenditures:

Salary & Benefits	129,600
Supplies & Services	
Other	3,500
Total	\$ 133,100

Revenue:

Fees	
Grants	
Other	(3,500)
Total	\$ (3,500)

Net Cost

\$ 129,600

Account & Notes:

Non-Union Full Time Salaries & Benefits

Phone & Laptop

Technology Replacement Reserve

2024 Operating Budget Request

Position/Program	Ref No.	24-5
Environment and Natural Assets Coordinator	Budget Impact	\$ 140,100
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Business, Environment & Culture	Climate Change and Asset Management	

Description of Services to be Performed:

This position will implement the Town's core environmental, natural assets, biodiversity & adaptation workplan. This includes developing/implementing the Biodiversity Strategy, Natural Assets Action Plan, Private Tree Management Strategy to protect and grow the tree canopy, green infrastructure elements, and the Adaptation Plan. With a focus on the natural environment, the Coordinator will also improve the Town's and community's ability to respond to more frequent severe weather events, and complete vulnerability assessments. This position is critical to acting on natural asset recommendations generated through the legislated Asset Management program. It is also key to delivering any new programs and/or community partnerships such as the one related to Halton Hills being certified as a Bird Friendly Community per Council Resolution No. 2023-0092, and partnerships (including with Credit Valley Conservation). The Coordinator will also lead cross-departmental coordination, research and apply for relevant funding opportunities, and coordinate Town and community partnerships.

It is recommended that the Environment and Natural Assets Coordinator be approved as an on-going full time position (1.0 FTE) and that the required funding be financed through a base budget increase of \$140,100.

Risk if not approved: Not able to develop/implement the Natural Assets Action Plan, Biodiversity Strategy, Private Tree Management Strategy, Adaptation Plan and the Bird Friendly Community Certification resolution. Major limitation on environmental stewardship, and resiliency and adaptation.

Budget Impact:

Expenditures:

Salary & Benefits	140,100
Supplies & Services	
Other	3,500
Total	\$ 143,600

Revenue:

Fees	
Grants	
Other	(3,500)
Total	\$ (3,500)

Net Cost

\$ 140,100

Account & Notes:

Non-Union Full Time Salaries & Benefits
Phone & Laptop

Technology Replacement Reserve

2024 Operating Budget Request

Position/Program	Ref No.	24-6
Public Art Coordinator (Contract)	Budget Impact	\$ 100,900
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Business, Environment & Culture	Cultural Services	

Description of Services to be Performed:

Public art contributes to raising local quality of life, which is a major driver of investment attraction. It creates a unique sense of place, and raises community engagement. The existing position (with an incumbent) is currently a two-year contract, ending Dec. 2023. Continuation of this position is required to deliver core cultural services, including implementation of the Town's successful Public Art Master Plan and associated programming and initiatives, implementing the Council-approved Graffiti Action Plan, and leading the Council-approved 50th Anniversary themed public art program for 2024. The Coordinator is also required to review and potentially implement policies and/or initiatives related to maintenance/replacement of existing murals; delivering interactive community art/cultural installations and events (per Council's Public Art Workshop); assisting BIAs with projects that contribute to downtown vibrancy; grant programs for local artists; public art installations; integration with Town infrastructure projects; and public art on private property.

It is recommended that the Public Art Coordinator be approved as an on-going full-time contract position (1.0 FTE) and that the required funding be financed through a base budget increase of \$100,900.

Risk if not approved: Inability to implement the Public Art Master Plan & 50th Anniversary public art program. Missed opportunities to integrate public art in capital projects and to provide support to BIAs and other organizations with related projects. Reduced support for local artists and stakeholders interested in creating public art projects. Loss of an existing staff incumbent to continue a successful program.

Budget Impact:

Expenditures:

Salary & Benefits	100,900
Supplies & Services	
Other	
Total	\$ 100,900

Account & Notes:

Contract Salaries & Statutory Benefits

Revenue:

Fees	
Grants	
Total	\$ -

Net Cost \$ 100,900



Corporate Services

Operating Budget

CORPORATE SERVICES

Corporate Services represents critical functions related to Finance, Information Technology Services (ITS), and Human Resources that in turn support and enhance the delivery of effective and efficient municipal services. Each of these functional areas are supported by highly skilled staff who provide professional expertise and manage resources essential to the successful operation of the municipality.

2024 Operating Budget Overview

Corporate Services	2023 Approved Budget	2024 Total Budget	2024 vs. 2023 Budget Change	
Revenue				
User Fees	(240,000)	(225,000)	15,000	-6.3%
Licences and Permits	(237,500)	(237,500)	-	0.0%
Recoveries	(38,100)	(38,100)	-	0.0%
Other Revenue	(600)	(600)	-	0.0%
Interdepartmental Reallocations	(2,500)	(2,500)	-	0.0%
Revenue Total	(518,700)	(503,700)	15,000	-2.9%
Expenses				
Salaries & Benefits	5,659,700	6,084,500	424,800	7.5%
Professional Development & Fees	68,400	68,100	(300)	-0.4%
Program Supplies	600	600	-	0.0%
General Supplies	1,300	1,300	-	0.0%
Repair and Maintenance	8,000	6,000	(2,000)	-25.0%
Contracted Services and Agreements	1,349,800	1,590,600	240,800	17.8%
Professional Fees	53,100	53,100	-	0.0%
Public Relations and Communication	1,500	1,500	-	0.0%
Administration and Office Expenses	53,100	54,200	1,100	2.1%
Expenses Total	7,195,500	7,859,900	664,400	9.2%
Corporate Services Total	6,676,800	7,356,200	679,400	10.2%

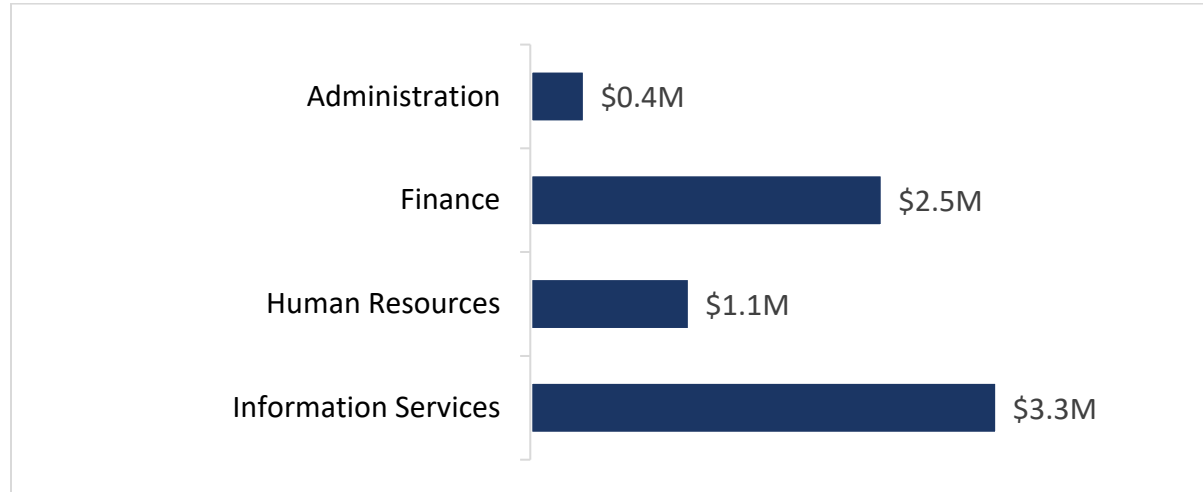
Operating Budget by Service

The Corporate Services department provides services through the Administration, Finance, Human Resources, and Information Technology Services divisions.

Corporate Services	2022 Actuals	2023 Approved Budget	2024			2024 vs. 2023		
			Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Administration								
Administration								
Expense	343,350	367,600	388,600	-	-	388,600	21,000	5.7%
Administration Total	343,350	367,600	388,600	-	-	388,600	21,000	5.7%
Administration Total	343,350	367,600	388,600	-	-	388,600	21,000	5.7%
Human Resources								
Human Resources								
Expense	960,858	974,300	1,029,400	106,400	-	1,135,800	161,500	16.6%
Human Resources Total	960,858	974,300	1,029,400	106,400	-	1,135,800	161,500	16.6%
Human Resources Total	960,858	974,300	1,029,400	106,400	-	1,135,800	161,500	16.6%
Finance								
Finance								
Revenue	(363,239)	(402,100)	(387,100)	-	-	(387,100)	15,000	-3.7%
Expense	2,604,822	2,806,400	2,895,700	-	-	2,895,700	89,300	3.2%
Finance Total	2,241,583	2,404,300	2,508,600	-	-	2,508,600	104,300	4.3%
Finance Total	2,241,583	2,404,300	2,508,600	-	-	2,508,600	104,300	4.3%
Information Technology Services								
Information Services								
Revenue	(52,500)	(116,600)	(116,600)	-	-	(116,600)	-	0.0%
Expense	2,613,105	3,047,200	3,199,700	240,100	-	3,439,800	392,600	12.9%
Information Services Total	2,560,605	2,930,600	3,083,100	240,100	-	3,323,200	392,600	13.4%
Information Technology Services Total	2,560,605	2,930,600	3,083,100	240,100	-	3,323,200	392,600	13.4%
Corporate Services Total	6,106,396	6,676,800	7,009,700	346,500	-	7,356,200	679,400	10.2%

Operating Budget by Service

The 2024 operating budget for Corporate Services is proposed at \$7,859,900 in gross expenditures, with \$7,356,200 funded from the general tax levy to support the services performed by all divisions within the Corporate Services department.



2024 Operating Budget Drivers

The \$679,400, or 10.2%, net increase to the Corporate Services operating budget includes various inclusions to support the effective and efficient delivery of services for the corporation. The following major budget changes are included in the Corporate Services operating budget for 2024:

Maintaining current service levels

- \$176,800 or 8.7%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, a 2.25% proposed economic adjustment, and cost adjustments associated with the Town's benefit provider.
- \$30,000 base budget increase related to licensing and usage costs for the Town's contracted payroll system provider.
- \$66,800 increase as a result of base budget changes for additional license costs for newly implemented I.T. systems from previously approved capital projects.
- \$59,300 for miscellaneous budget changes such as cost increases for existing I.T. servicing costs and a reduction in fee revenues for tax certificates based on lower anticipated volumes.

Downloaded/legislated impacts

- A \$106,400 budget request for a Payroll, Pension, and Benefits Specialist in order to better support the Town in response to new OMERS regulations, administer the Town's benefits plan, and manage digitalized employee files.

Corporate and community security

- \$140,100 – A budget request has been included for the addition of a Cyber Security Specialist who will be responsible for developing and enhancing procedures and work plans to advance the organization's cyber maturity and resilience.
- \$100,000 in additional service support related to cyber security is also requested to reduce the risk and threat of cyber attack on the corporation and maintain security of sensitive community information.

2024 Operating Budget Request

Position/Program		Ref No.	24-7
Cyber Security Enhancements		Budget Impact	\$ 100,000
Approved by Council?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	0.0
Included in Budget?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department		Division	
Corporate Services		Information Technology Services	

Description of Services to be Performed:

It is recommended to further advance the cyber protections and controls in place to improve prevention, detection and mitigation capabilities. Prioritized improvements include vulnerability scanning and detection, penetration testing and workstation level firewalls. Implementation of prioritized new protections and tools for early identification of vulnerabilities at various points of entry to the organization's technology infrastructure. Detected vulnerabilities can then be addressed in a timely manner to reduce the risk and severity of future cyber attacks.

Implementation and execution of the noted enhanced security controls and tools will require both internal and external expert resources.

It is recommended that the Cyber Security Enhancements be approved and that the required funding be financed through a base budget increase of \$100,000.

Risk if not approved: There is an ongoing risk of cyber attack if our systems are not protected or proactive measures are taken to address vulnerabilities. These attacks can have operational and financial impacts.

Budget Impact:

Expenditures:

Salary & Benefits	
Supplies & Services	100,000
Other	
Total	\$ 100,000

Account & Notes:

Contract/Consulting services

Revenue:

Fees	
Grants	
Other	
Total	\$ -

Net Cost

\$ 100,000

2024 Operating Budget Request

Position/Program	Ref No.	24-8
Cyber Security Specialist	Budget Impact	\$ 140,100
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Corporate Services	Information Technology Services	

Description of Services to be Performed:

A new full-time position to focus on cyber security within the organization. This position will develop policies, procedures and work plans related to cyber security and advancement of the organization's cyber maturity, resilience and ability to respond to an ever growing complexity and volume of cyber threats.

Dedicated resourcing will enhance the ability to implement new cyber security measures, track progress of maturity improvement and provide expertise to the organization that is currently missing. The addition of this position is hoped to assist in reducing the risk of future cyber vulnerabilities through the early identification and mitigation of risks through a combination of technical measures, procedural improvements and staff training.

It is recommended that the Cyber Security Specialist be approved as an on-going full-time position (1.0 FTE) and that the required funding be financed through a base budget increase of \$140,100.

Risk if not approved: There is an ongoing risk of cyber attack if our systems are not protected or proactive measures are taken to address vulnerabilities. These attacks can have operational and financial impacts.

Budget Impact:

Expenditures:

Salary & Benefits	140,100
Supplies & Services	
Other	
Total	\$ 140,100

Revenue:

Fees	
Grants	
Other	
Total	\$ -

Net Cost

\$ 140,100

Account & Notes:

Non-union Salaries & Benefits

2024 Operating Budget Request

Position/Program		Ref No.	24-9
Payroll, Pension and Benefits Specialist		Budget Impact	\$ 106,400
Approved by Council?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department		Division	
Corporate Services		Human Resources	

Description of Services to be Performed:

This position is responsible for payroll processing, troubleshooting and providing support to managers and staff, administers the OMERS pension plan for full-time and part-time employees, and manages the enrolment and customer service for the healthcare benefits program. Changes to the eligibility of part time staff to join the OMERS plan has drastically increased reporting and administrative obligations. This position also manages and maintains digitalized employee files.

It is recommended that the Payroll, Pension and Benefits Specialist be approved as an on-going full-time position (1.0 FTE) and that the required funding be financed through a base budget increase of \$106,400.

Risk if not approved: The payroll division will fall behind on its reporting obligations, customer service to staff will be delayed due to workload and accuracy of payroll details is at risk.

Budget Impact:

Expenditures:

Salary & Benefits	106,400
Supplies & Services	
Other	
Total	\$ 106,400

Account & Notes:

Non-union Salaries & Benefits

Revenue:

Fees	
Grants	
Other	
Total	\$ -

Net Cost

\$ 106,400



Library Services

Operating Budget

LIBRARY SERVICES

The Library's mission is to empower our community through ideas, creativity and connections in a welcoming, safe and supportive environment. The Library continues to cultivate and deliver leading-edge programs, services and collections to meet community needs, expand access to technology, promote digital literacy and enhance community wellbeing. The structure, processes, and resources are focused on ensuring leaders and staff can operationalize all strategic goals.

Library administration provides the leadership, planning, resource management and direction to deliver on the Library's strategic plan priorities to ensure the Library is a welcoming and inclusive space, builds community connections through collaboration and partnerships, enriches lives and enhances community wellbeing. The Library provides programs, services and collections to the residents of Halton Hills from branches located in Georgetown and Acton.

2024 Operating Budget Overview

2023 Operating Budget Overview				
	2023	2024	2024 vs. 2023	
Library Services	Approved Budget	Total Budget	Budget Change	
Revenue				
User Fees	(8,900)	(8,900)	-	0.0%
Licences and Permits	(6,500)	(6,500)	-	0.0%
Fines	(15,000)	(11,000)	4,000	-26.7%
Recoveries	(1,900)	(1,900)	-	0.0%
Grants	(61,300)	(61,300)	-	0.0%
Other Revenue	(5,300)	(5,300)	-	0.0%
Interdepartmental Reallocations	(27,800)	(27,800)	-	0.0%
Revenue Total	(126,700)	(122,700)	4,000	-3.2%
Expenses				
Salaries & Benefits	3,926,550	4,090,350	163,800	4.2%
Professional Development & Fees	30,700	30,700	-	0.0%
Program Supplies	16,800	16,800	-	0.0%
General Supplies	13,800	13,800	-	0.0%
Repair and Maintenance	10,900	10,900	-	0.0%
Contracted Services and Agreements	96,800	96,800	-	0.0%
Professional Fees	5,500	5,500	-	0.0%
Public Relations and Communication	3,700	3,700	-	0.0%
Administration and Office Expenses	49,050	49,050	-	0.0%
Interdepartmental Reallocations	2,500	2,500	-	0.0%
Transfers to Reserve	47,700	47,700	-	0.0%
Financial Charges	2,400	2,400	-	0.0%
Expenses Total	4,206,400	4,370,200	163,800	3.9%
Library Services Net Levy Impact	4,079,700	4,247,500	167,800	4.1%

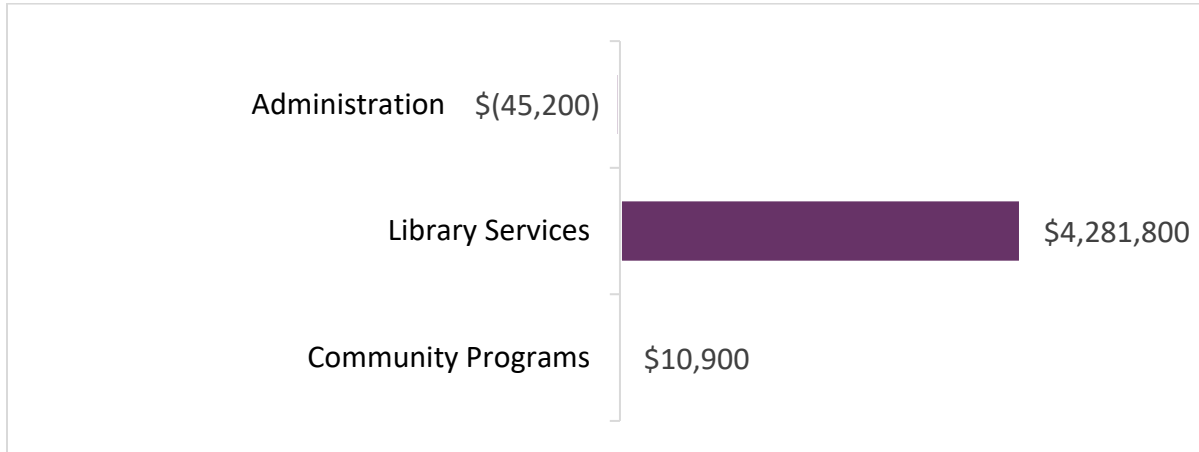
Operating Budget by Service

Library Services delivers services to the community through the Administration, general Library Services, and the Community Programs divisions.

Library Services	2022 Actuals	2023 Approved Budget	Base Budget	2024		2024 vs. 2023		
				OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Administration								
Administration								
Revenue	(69,345)	(61,300)	(61,300)	-	-	(61,300)	-	0.0%
Expense	12,876	15,400	16,100	-	-	16,100	700	4.5%
Administration Total	(56,469)	(45,900)	(45,200)	-	-	(45,200)	700	-1.5%
Administration Total	(56,469)	(45,900)	(45,200)	-	-	(45,200)	700	-1.5%
Library Services								
Library Services								
Revenue	(61,760)	(59,400)	(55,400)	-	-	(55,400)	4,000	-6.7%
Expense	3,795,585	4,175,000	4,337,200	-	-	4,337,200	162,200	3.9%
Library Services Total	3,733,825	4,115,600	4,281,800	-	-	4,281,800	166,200	4.0%
Library Services Total	3,733,825	4,115,600	4,281,800	-	-	4,281,800	166,200	4.0%
Community Programs								
Community Programs								
Revenue	(23,916)	(6,000)	(6,000)	-	-	(6,000)	-	0.0%
Expense	37,833	16,000	16,900	-	-	16,900	900	5.6%
Community Programs Total	13,917	10,000	10,900	-	-	10,900	900	9.0%
Community Programs Total	13,917	10,000	10,900	-	-	10,900	900	9.0%
Library Services Total	3,691,273	4,079,700	4,247,500	-	-	4,247,500	167,800	4.1%

Operating Budget by Service

The 2024 operating budget for Library Services is proposed at \$4,370,200 in gross expenditures, with \$4,247,500 funded from the general tax levy to support the services performed by all divisions within the Library Services department.



2024 Operating Budget Drivers

Library Services proposes a net increase of \$167,800 or 4.1% for the 2024 operating budget. These changes enable the Library to deliver innovative community programming and offer leading-edge collections and services, while building community and engaging key audiences.

The following budget changes are included in the Library Services operating budget for 2024:

Maintaining current service levels

- An increase of \$163,800 for compensation and benefits to maintain existing levels of service. This includes a proposed non-union economic adjustment and performance increments, job evaluation changes, and changes to statutory and health benefits.
- A base budget increase of \$4,000 to support the 5-year plan to decrease revenue collection from fines.



Fire Department

Operating Budget

FIRE SERVICES

The Halton Hills Fire Department is a composite fire service providing an all-hazards response capability to natural and human-caused events from three strategically located stations. Based on the Ontario Fire Marshal's three lines of defence, the divisions provide:

1. Public Fire Safety Education and Prevention;
2. Fire Safety Standards and Enforcement; and,
3. Emergency Response.

2024 Operating Budget Overview

Fire Services	2023 Approved Budget	2024 Total Budget	2024 vs. 2023 Budget Change	
Revenue				
Recoveries	(42,000)	(51,000)	(9,000)	21.4%
Grants	(2,500)	(2,500)	-	0.0%
Other Revenue	(149,500)	(149,500)	-	0.0%
Transfers from Reserves	(579,800)	(579,800)	-	0.0%
Revenue Total	(773,800)	(782,800)	(9,000)	1.2%
Expenses				
Salaries & Benefits	9,214,155	9,624,700	410,545	4.5%
Professional Development & Fees	71,600	85,400	13,800	19.3%
Program Supplies	2,500	2,500	-	0.0%
General Supplies	117,700	124,100	6,400	5.4%
Fuel	66,300	66,300	-	0.0%
Utilities	115,700	116,800	1,100	1.0%
Repair and Maintenance	195,800	191,500	(4,300)	-2.2%
Licences, Permits and Fees	4,800	4,800	-	0.0%
Contracted Services and Agreements	646,700	657,600	10,900	1.7%
Professional Fees	38,000	38,000	-	0.0%
Public Relations and Communication	900	900	-	0.0%
Administration and Office Expenses	26,800	26,900	100	0.4%
Interdepartmental Reallocations	58,000	58,100	100	0.2%
Transfers to Reserve	105,000	105,000	-	0.0%
Expenses Total	10,663,955	11,102,600	438,645	4.1%
Total Budget Before Special Levies	9,890,155	10,319,800	429,645	4.3%
Fire Services Special Levy	(1,360,955)	-	1,360,955	-100.0%
Fire Services Total	8,529,200	10,319,800	1,790,600	21.0%

Operating Budget by Service

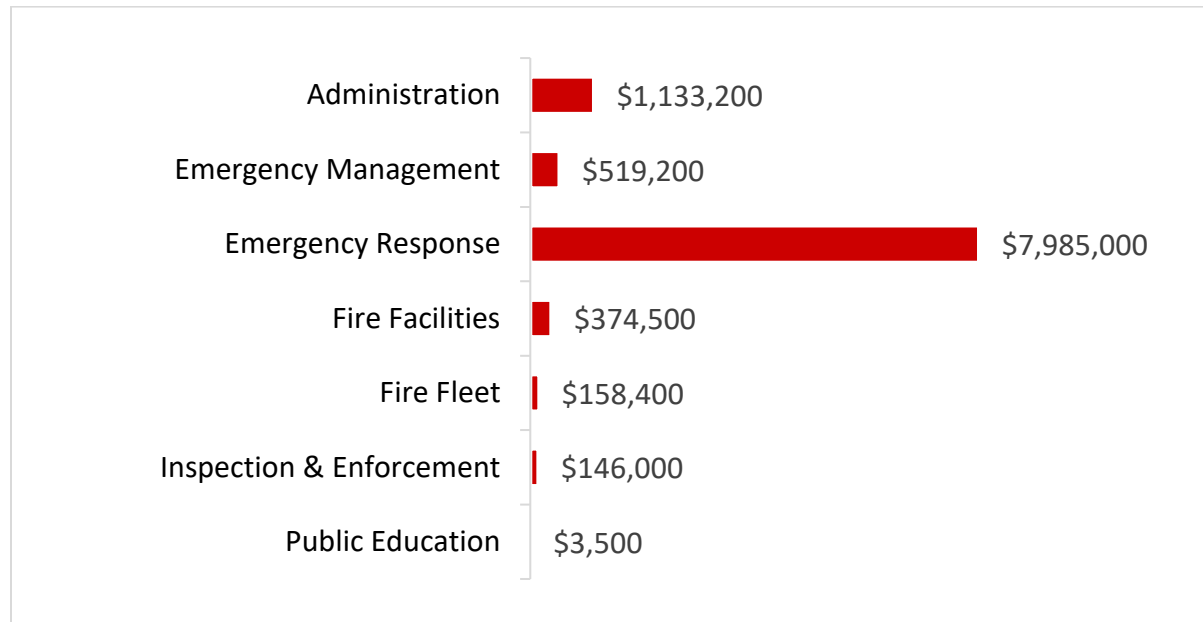
Fire Services delivers services to the community through the Administration, Public Education, Inspection and Enforcement of safety standards, Emergency Management, and Facilities and Fleet divisions.

Fire Services	2022 Actuals	2023 Approved Budget	Base Budget	2024		2024 vs. 2023		
				OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Administration								
Administration								
Revenue	(165,304)	(500)	(500)	-	-	(500)	-	0.0%
Expense	1,192,525	1,174,900	1,133,700	-	-	1,133,700	(41,200)	-3.5%
Administration Total	1,027,221	1,174,400	1,133,200	-	-	1,133,200	(41,200)	-3.5%
Administration Total	1,027,221	1,174,400	1,133,200	-	-	1,133,200	(41,200)	-3.5%
Public Education								
Public Education								
Revenue	-	(2,500)	(2,500)	-	-	(2,500)	-	0.0%
Expense	2,852	6,000	6,000	-	-	6,000	-	0.0%
Public Education Total	2,852	3,500	3,500	-	-	3,500	-	0.0%
Public Education Total	2,852	3,500	3,500	-	-	3,500	-	0.0%
Inspection & Enforcement								
Inspection & Enforcement								
Revenue	(48,410)	(294,300)	(294,300)	-	-	(294,300)	-	0.0%
Expense	168,123	419,855	440,300	-	-	440,300	20,445	4.9%
Inspection & Enforcement Total	119,713	125,555	146,000	-	-	146,000	20,445	16.3%
Inspection & Enforcement Total	119,713	125,555	146,000	-	-	146,000	20,445	16.3%
Emergency Response								
Emergency Management								
Expense	280	16,200	16,200	-	-	16,200	-	0.0%
Emergency Management Total	280	16,200	16,200	-	-	16,200	-	0.0%
Emergency Response								
Revenue	(506,215)	(461,500)	(461,500)	-	-	(461,500)	-	0.0%
Expense	7,969,621	7,602,900	8,171,000	-	-	8,171,000	568,100	7.5%
Emergency Response Total	7,463,406	7,141,400	7,709,500	-	-	7,709,500	568,100	8.0%
Fire Communications								
Expense	519,779	503,000	503,000	-	-	503,000	-	0.0%
Fire Communications Total	519,779	503,000	503,000	-	-	503,000	-	0.0%

Fire Services	2022 Actuals	2023 Approved Budget	Base Budget	2024		Total Budget	2024 vs. 2023	
				OP Budget Request	One-Time OP Budget Request		Budget Change	
Training								
Revenue	(35,000)	-	-	-	-	-	-	0.0%
Expense	294,996	400,700	275,500	-	-	275,500	(125,200)	-31.2%
Training Total	259,996	400,700	275,500	-	-	275,500	(125,200)	-31.2%
Emergency Response Total	8,243,461	8,061,300	8,504,200	-	-	8,504,200	442,900	5.5%
Fire Facilities & Fleet								
Fire Facilities								
Revenue	(12,000)	(15,000)	(24,000)	-	-	(24,000)	(9,000)	60.0%
Expense	305,023	298,600	306,700	-	-	306,700	8,100	2.7%
Fire Facilities Total	293,023	283,600	282,700	-	-	282,700	(900)	-0.3%
Fire Fleet								
Expense	305,721	241,800	250,200	-	-	250,200	8,400	3.5%
Fire Fleet Total	305,721	241,800	250,200	-	-	250,200	8,400	3.5%
Fire Facilities & Fleet Total	598,744	525,400	532,900	-	-	532,900	7,500	1.4%
Total Operating Budget Before Special Levy	9,991,991	9,890,155	10,319,800	-	-	10,319,800	429,645	4.3%
Fire Services Special Levy	(1,361,858)	(1,360,955)	-	-	-	-	1,360,955	-100.0%
Total Net Operating Budget	8,630,133	8,529,200	10,319,800	-	-	10,319,800	1,790,600	21.0%

Operating Budget by Service

The 2024 operating budget for Fire Services is proposed at \$11,102,600 in gross expenditures, with \$10,319,800 funded from the general tax levy to support the services performed by all divisions within the Fire Services department.



2024 Operating Budget Drivers

The \$1,790,600, or 21.0%, net increase to the Fire Services operating budget includes various inclusions to support the effective and efficient delivery of core services to the community and \$1,360,955 to reflect the absorption of the Fire Services Special Levy into the base budget. The following major budget changes are included in the Fire Services operating budget for 2024:

Special Levies

- In report CS-2023-02 2024 Preliminary Budget Forecast, Council approved moving six (6) special levies into the base budget at a net zero budget impact. The costs relating to the six special levies continue to be incurred by the Town but are considered permanent in nature and more effectively managed as part of the base budget. This change to the resulted in a reclassification of \$1,360,955 from the Fire Services special levy section to the base budget.

Maintaining current service levels

- \$410,545 or 4.5%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, a proposed 2.25% non-union and a 3%

union economic adjustment, and cost adjustments associated with the Town's benefit provider.

- \$9,000 increase in revenue received from the Region of Halton for the shared operating costs of the Maple Avenue Fire Station. Halton Paramedic Services (HPS) leases space from the Town at a calculated rate as set out in the lease agreement.
- \$8,400 increase to the Radio Trunking costs budget for services provided by Halton Regional Police. This budget has not been increased for several years causing an annual deficit. This increase now reflects the actual cost of these services.
- \$8,000 base budget increase to support the operating costs of all Halton Hills Fire Stations, including utilities, maintenance supplies, service contracts and general repairs and maintenance.



Transportation & Public Works

Operating Budget

TRANSPORTATION & PUBLIC WORKS

The Transportation and Public Works Department delivers several services and programs that enhance, build, and maintain the sustainable community of Halton Hills. Services range from building permit administration to code enforcement, development review, design, construction, and maintenance of core infrastructure, and integrated transportation services.

2024 Operating Budget Overview

	2023	2024	2024 vs. 2023	
Transportation & Public Works	Approved Budget	Total Budget	Budget Change	
Revenue				
User Fees	(895,625)	(928,872)	(33,247)	3.7%
Licences and Permits	(3,088,600)	(3,529,200)	(440,600)	14.3%
Recoveries	(1,385,871)	(1,352,898)	32,973	-2.4%
Grants	(640,432)	(640,432)	-	0.0%
Other Revenue	(209,111)	(214,422)	(5,311)	2.5%
Transfers from Reserves	(23,000)	(23,000)	-	0.0%
Interdepartmental Reallocations	(3,284,976)	(3,488,772)	(203,796)	6.2%
Revenue Total	(9,527,615)	(10,177,596)	(649,981)	6.8%
Expenses				
Salaries & Benefits	14,006,590	15,563,869	1,557,279	11.1%
Professional Development & Fees	107,700	120,000	12,300	11.4%
General Supplies	1,791,096	2,081,570	290,474	16.2%
Fuel	644,900	654,900	10,000	1.6%
Utilities	491,350	511,600	20,250	4.1%
Repair and Maintenance	350,500	410,600	60,100	17.1%
Licences, Permits and Fees	67,130	64,630	(2,500)	-3.7%
Contracted Services and Agreements	2,591,650	3,172,303	580,653	22.4%
Professional Fees	19,000	39,000	20,000	105.3%
Public Relations and Communication	5,600	5,000	(600)	-10.7%
Administration and Office Expenses	194,000	201,500	7,500	3.9%
Financial Charges	3,000	3,000	-	0.0%
Interdepartmental Reallocations	3,325,176	3,557,572	232,396	7.0%
Transfers to Reserve	1,464,723	1,490,152	25,429	1.7%
Expenses Total	25,062,415	27,875,696	2,813,281	11.2%
Total Budget Before Special Levies	15,534,800	17,698,100	2,163,300	13.9%
Pavement Management Special Levy	(343,900)	-	343,900	-100.0%
Transportation & Public Works Total	15,190,900	17,698,100	2,507,200	16.5%

Operating Budget by Service

The Transportation & Public Works department provides services in Transportation, Engineering & Construction, Development Engineering, Building Services, and Public Works divisions.

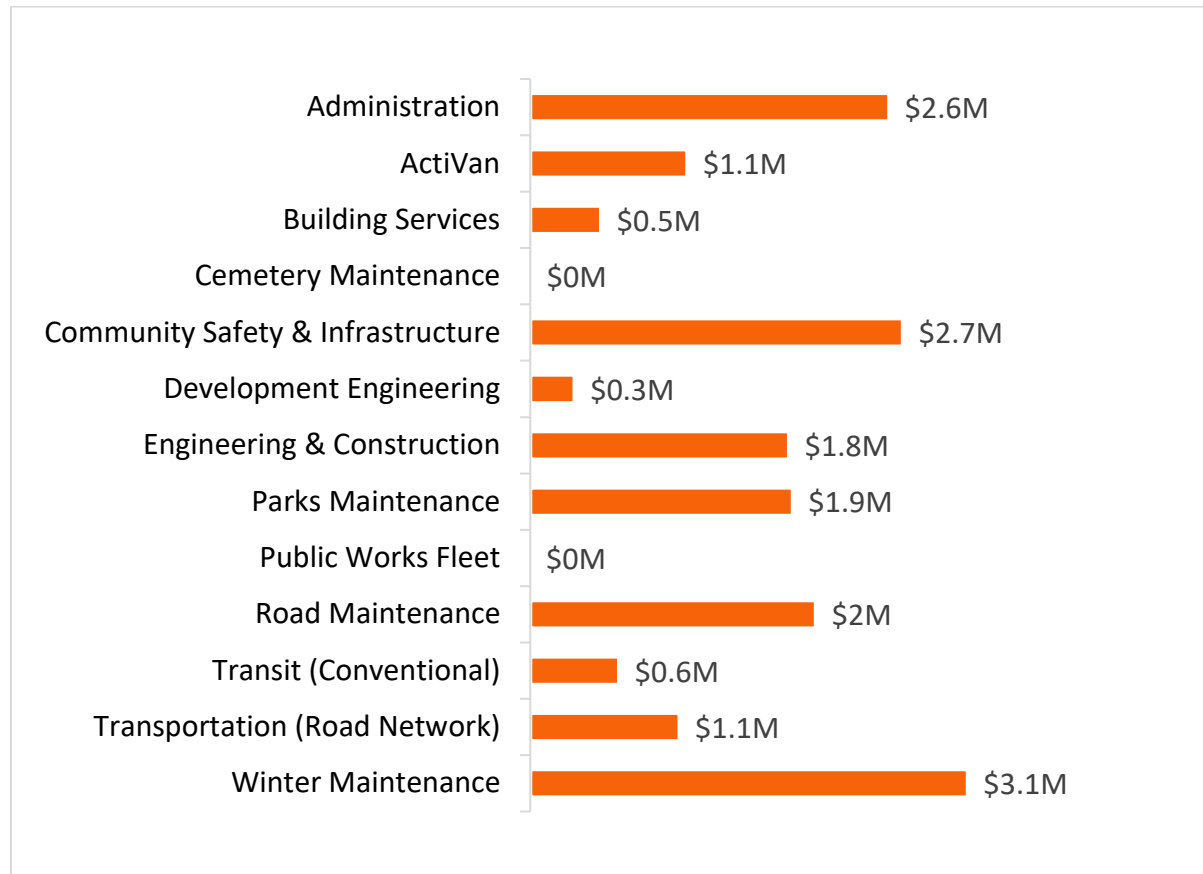
Transportation & Public Works	2022 Actuals	2023 Approved Budget	2024			2024 vs. 2023		
			Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Administration								
Administration								
Revenue	-	-	-	-	-	-		
Expense	274,611	366,700	380,400	-	-	380,400	13,700	3.7%
Administration Total	274,611	366,700	380,400	-	-	380,400	13,700	3.7%
Administration Total	274,611	366,700	380,400	-	-	380,400	13,700	3.7%
Transportation								
Transportation (Road Network)								
Revenue	(96,768)	(273,700)	(184,800)	(90,700)	-	(275,500)	(1,800)	0.7%
Expense	870,302	1,196,900	1,207,500	129,600	-	1,337,100	140,200	11.7%
Transportation (Road Network) Total	773,534	923,200	1,022,700	38,900	-	1,061,600	138,400	15.0%
ActiVan								
Revenue	(755,916)	(920,100)	(930,100)	-	-	(930,100)	(10,000)	1.1%
Expense	1,755,904	1,833,600	2,047,300	-	-	2,047,300	213,700	11.7%
ActiVan Total	999,988	913,500	1,117,200	-	-	1,117,200	203,700	22.3%
Transit (Conventional)								
Revenue	-	(15,000)	(15,000)	-	-	(15,000)	-	0.0%
Expense	159,224	591,000	647,000	-	-	647,000	56,000	9.5%
Transit (Conventional) Total	159,224	576,000	632,000	-	-	632,000	56,000	9.7%
Transportation Total	1,932,746	2,412,700	2,771,900	38,900	-	2,810,800	398,100	16.5%
Design & Construction								
Engineering & Construction								
Revenue	(31,768)	(47,300)	(49,730)	-	-	(49,730)	(2,430)	5.1%
Expense	1,555,221	1,751,500	1,891,230	-	-	1,891,230	139,730	8.0%
Engineering & Construction Total	1,523,453	1,704,200	1,841,500	-	-	1,841,500	137,300	8.1%
Design & Construction Total	1,523,453	1,704,200	1,841,500	-	-	1,841,500	137,300	8.1%

Transportation & Public Works	2022 Actuals	2023 Approved Budget	2024			2024 vs. 2023		
			Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Development Engineering								
Development Engineering								
Revenue	(635,251)	(734,600)	(754,600)	(90,700)	-	(845,300)	(110,700)	15.1%
Expense	948,787	934,600	1,030,900	129,600	-	1,160,500	225,900	24.2%
Development Engineering Total	313,536	200,000	276,300	38,900	-	315,200	115,200	57.6%
Development Engineering Total	313,536	200,000	276,300	38,900	-	315,200	115,200	57.6%
Building & Zoning								
Building Services								
Revenue	(2,898,090)	(2,459,000)	(2,459,000)	(259,200)	-	(2,718,200)	(259,200)	10.5%
Expense	3,383,190	2,886,800	2,962,200	259,200	-	3,221,400	334,600	11.6%
Building Services Total	485,100	427,800	503,200	-	-	503,200	75,400	17.6%
Building & Zoning Total	485,100	427,800	503,200	-	-	503,200	75,400	17.6%
Public Works								
Administration								
Revenue	(1,161,660)	(1,148,703)	(1,159,025)	-	-	(1,159,025)	(10,322)	0.9%
Expense	3,080,326	2,866,403	3,233,225	100,000	-	3,333,225	466,822	16.3%
Administration Total	1,918,666	1,717,700	2,074,200	100,000	-	2,174,200	456,500	26.6%
Cemetery Maintenance								
Revenue	(389,430)	(326,838)	(375,596)	-	-	(375,596)	(48,758)	14.9%
Expense	338,625	348,538	380,796	-	-	380,796	32,258	9.3%
Cemetery Maintenance Total	(50,805)	21,700	5,200	-	-	5,200	(16,500)	-76.0%
Community Safety & Infrastructure								
Revenue	(149,326)	(125,894)	(118,894)	-	-	(118,894)	7,000	-5.6%
Expense	2,386,852	2,563,194	2,745,594	25,900	-	2,771,494	208,300	8.1%
Community Safety & Infrastructure Total	2,237,526	2,437,300	2,626,700	25,900	-	2,652,600	215,300	8.8%
Parks Maintenance								
Revenue	(445,456)	(424,072)	(424,447)	-	-	(424,447)	(375)	0.1%
Expense	2,184,905	2,151,272	2,291,747	-	-	2,291,747	140,475	6.5%
Parks Maintenance Total	1,739,449	1,727,200	1,867,300	-	-	1,867,300	140,100	8.1%
Public Works Fleet								
Revenue	(2,686,138)	(2,983,776)	(3,107,372)	(100,000)	-	(3,207,372)	(223,596)	7.5%
Expense	3,194,244	2,988,076	3,107,372	100,000	-	3,207,372	219,296	7.3%
Public Works Fleet Total	508,106	4,300	-	-	-	-	(4,300)	-100.0%

Transportation & Public Works	2022 Actuals	2023 Approved Budget	2024			2024 vs. 2023		
			Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Road Maintenance								
Revenue	(347,738)	(23,700)	(13,500)	-	-	(13,500)	10,200	-43.0%
Expense	2,335,772	1,751,900	2,046,600	-	-	2,046,600	294,700	16.8%
Road Maintenance Total	1,988,034	1,728,200	2,033,100	-	-	2,033,100	304,900	17.6%
Winter Maintenance								
Revenue	(60,132)	(44,932)	(44,932)	-	-	(44,932)	-	0.0%
Expense	3,112,576	2,831,932	3,159,532	-	-	3,159,532	327,600	11.6%
Winter Maintenance Total	3,052,444	2,787,000	3,114,600	-	-	3,114,600	327,600	11.8%
Public Works Total	11,393,420	10,423,400	11,721,100	125,900	-	11,847,000	1,423,600	13.7%
Total Operating Budget Before Special Levy	15,922,866	15,534,800	17,494,400	203,700	-	17,698,100	2,163,300	13.9%
Pavement Management Special Levy	(344,008)	(343,900)	-	-	-	-	343,900	-100.0%
Total Net Operating Budget	15,578,858	15,190,900	17,494,400	203,700	-	17,698,100	2,507,200	16.5%

Operating Budget by Service

The 2024 operating budget for Transportation and Public Works is proposed at \$27,875,696 in gross expenditures, with \$17,698,100 funded from the general tax levy to support the services performed by all divisions within the Transportation and Public Works department.



2024 Operating Budget Drivers

The \$2,507,200, or 16.5%, net increase to the Transportation & Public Works operating budget includes \$2,163,300 in inclusions and amounts to support the continued effective and efficient delivery of core services to the community and \$343,900 to reflect the absorption of the Pavement Management Special Levy into the base budget. The following major budget changes are included in the Transportation & Public Works operating budget for 2024:

Special Levies

- In report CS-2023-02 2024 Preliminary Budget Forecast, Council approved moving six (6) special levies into the base budget at a net zero budget impact. The costs relating to the six special levies continue to be incurred by the Town but are considered permanent in nature and more effectively managed as part of the base budget. This change to the

resulted in a reclassification of \$343,900 from the Pavement Management special levy section to the base budget.

Maintaining current service levels

- \$904,196 or 5.9%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, a 2.25% non-union and 3% union proposed economic adjustment, and cost adjustments associated with the Town's benefit provider.
- \$338,334 base budget increase to reflect additional costs for winter control materials (i.e. salt, sand), outsourced repair and maintenance for fleet and equipment, and utilities costs.
- A \$276,600 base budget increase to reflect inflated contract costs for existing services such as Pavement Markings (as noted in report TPW-2023-005), lighting and traffic signal maintenance costs, and tree maintenance activities.
- An additional \$80,000 to accommodate inflationary increases to continue the transit service to Steeles Avenue from Milton.
- \$189,970 in other base budget changes to reflect rising costs for materials and regular operations and maintenance of Public Works fleet, ActiVan, miscellaneous repairs for the Operations Centre and yard, and other minor miscellaneous administrative changes.
- \$143,000 in base budget increases as a result of on-going budget impacts from capital projects to maintain new vehicles, and other transportation infrastructure such as sidewalks, streetlights, pedestrian crossovers, and traffic signals.

Downloaded/legislated impacts

- A net \$38,900 increase for a requested Development Engineering Coordinator to provide additional capacity for the Development Engineering division to ensure deadlines to review planning applications, as a result of Bill 109 are met.
- A net \$38,900 increase for a requested Transportation Planning Coordinator to ensure that transportation work on Planning applications to meet deadlines required by Bill 109 are met, and that transportation concerns are effectively addressed for new development and growth.
- \$27,500 base budget increase to provide locate services as result of the changed responsibilities stemming from Bill 93, Getting Ontario Connect Act, 2022

Management of existing infrastructure and assets

- \$100,000 is requested for a Mechanic to support maintaining the existing fleet equipment in safe working order and to increase proactive maintenance work on assets to help increase the life of the equipment.

Corporate and community security

- A budget request totaling \$25,900 for additional crossing guards to provide service at additional locations. This will enhance pedestrian safety for the community and provide better school route connectivity.

Zero budget impact

- Two budget requests with a net \$0 impact have also been included for a Plans Examiner (Generalist) and an Intermediate Building Inspector position for Building Services. These positions are required in response to anticipated growth in the coming years which will require increased permit and inspection capacity, as well as a large number of changes to the Building Code Act in 2024 which will require time for training and implementation.

2024 Operating Budget Request

Position/Program	Ref No.	24-10
Crossing Guards (3 Locations)	Budget Impact	\$ 25,900
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	0.6
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Transportation & Public Works	Public Works	

Description of Services to be Performed:

This request is to implement three new school crossing guards during the school year to improve pedestrian safety and school route connectivity in the community.

The proposed locations that met the warrant were: Argyll Road and Barber Drive (east intersection), Main Street N and Moore Park Crescent. A third Crossing Guard is proposed in order to provide staff with the flexibility to review and implement a Crossing Guard within the same year if a new location meets the specified warrants. The latter will expedite the process of improving safety at pedestrian crossing locations with vulnerable users.

It is recommended that the Crossing Guards (3 locations) be approved as on-going part-time positions (0.6 FTE) and that the required funding be financed through a base budget increase of \$25,900.

Risk if not approved: If not implemented vulnerable pedestrians' safety will remain hazardous due to the increased aggressive and distracted driving patterns.

Budget Impact:

Expenditures:

Salary & Benefits	25,900
Supplies & Services	
Other	
Total	\$ 25,900

Account & Notes:

Non-union PT Salaries & Benefits

Revenue:

Fees	
Grants	
Other	
Total	\$ -

Net Cost

\$ 25,900

2024 Operating Budget Request

Position/Program	Ref No.	24-11
Development Engineering Coordinator	Budget Impact	\$ 38,900
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Transportation & Public Works	Development Engineering	

Description of Services to be Performed:

Request for a new permanent intermediate level full time staff person with focused on the technical engineering review and approval of the various planning applications such as OPA, ZBA, SUB and SPA to support residential and employment development. Their role would also support the administration of the site alteration bylaw, including enforcement, and provide customer service to residents related to construction impacts, grading and drainage.

This position will support base level of service delivery in response to anticipated growth, increased capacity needs, and Bill 109/Bill 23 requirements.

It is recommended that the Development Engineering Coordinator be approved as an on-going full-time position (1.0 FTE) and that it be financed through a base budget increase of \$38,900 and a contribution from the Growth Stabilization Reserve for \$90,700.

Risk if not approved: Without additional capacity, staff will not be able to meet deadlines to review planning applications required by Bill 109 in combination with increased volume for Vision Georgetown. Additionally, response times to homeowner concerns may be significantly increased.

Budget Impact:

Expenditures:

Salary & Benefits	129,600
Supplies & Services	
Other	
Total	\$ 129,600

Revenue:

Fees	
Grants	
Other	(90,700)
Total	\$ (90,700)

Net Cost

\$ 38,900

Account & Notes:

Non-union FT Salaries & Benefits
Contribution from Growth Stabilization Reserve

2024 Operating Budget Request

Position/Program	Ref No.	24-12
Intermediate Building Inspector	Budget Impact	\$ -
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Transportation & Public Works	Building Services	

Description of Services to be Performed:

An Intermediate Building Inspector position is required in order to provide sufficient time for training and integration for the anticipated increased volume of permits and inspections as a result of growth in order to maintain current service levels and meet legislative requirements. Inspection requests continue to grow including follow up on inactive permit construction and an increase in illegal construction investigations

This position will be an appointed inspector under the Building Code Act and is responsible for performing mandatory field inspections for small and large building types (classified as assembly, institutional, commercial, residential and industrial buildings), and designated structures to ensure that construction (Architectural, Structural, Electrical, Building Mechanical & Fire Protections Systems and Site Servicing work) complies with reviewed drawings on the basis of which building permits were issued, the Ontario Building Code, Building Code Act, Applicable law, Technical Standards and all other applicable legislations, standards and by-laws. This position is also responsible to inspect unsafe buildings and illegal construction of small and large buildings.

It is recommended that the Intermediate Building Inspector be approved as an on-going full-time position (1.0 FTE) and that the required funding be fully financed through Building Permit Fees.

Risk if not approved: Mandatory 48-hour turnaround for inspections as required by the Ontario Building Code may be at risk without additional capacity in response to growth and anticipated changes to the Code.

Budget Impact:

Expenditures:

Salary & Benefits	129,600
Supplies & Services	
Other	
Total	\$ 129,600

Account & Notes:

Non-Union FT Salaries & Benefits

Revenue:

Fees	(129,600)
Grants	
Other	
Total	\$ (129,600)

Building Permit Fees

Net Cost

\$ -

2024 Operating Budget Request

Position/Program	Ref No.	24-13
Mechanic	Budget Impact	\$ 100,000
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Transportation & Public Works	Public Works	

Description of Services to be Performed:

An additional Mechanic position is required to maintain base level of service for maintaining fleet equipment in safe working order, to ensure mandatory safety inspections are achieved, and to increase proactive maintenance work. This proposal will help meet the Town's growing fleet, including Public Works, ActiVan, Facilities and Fire equipment, and support recommendations within the Corporate Fleet Management Strategy to consolidate Fleet maintenance operations. Additional mechanic resources will also augment coverage for standby assignments, vacation and other absences, helping minimize out-of-service equipment.

It is recommended that the Mechanic be approved as an on-going full-time position (1.0 FTE) and that the required funding be financed through a base budget increase of \$100,000.

Risk if not approved: Maintenance and inspection of fleet equipment may not achieve minimum safety requirements which could have insurance, level of service, and employee and public safety impacts.

Budget Impact:

Expenditures:

Salary & Benefits	100,000
Supplies & Services	
Other	
Total	\$ 100,000

Account & Notes:

CUPE FT Salaries & Benefits

Revenue:

Fees	
Grants	
Other	
Total	\$ -

Net Cost \$ 100,000

2024 Operating Budget Request

Position/Program	Ref No.	24-14
Plans Examiner (Generalist)	Budget Impact	\$ -
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Transportation & Public Works	Building Services	

Description of Services to be Performed:

Plans examiners are required to meet or exceed the minimum legislative permit review timelines regardless of the number of permits received. In order to support the town's projected growth of building infrastructure, additional building services staff are required to maintain our current customer service levels and meet the legislative requirements. In March of 2024 the Province is expected to release a new Ontario building Code (OBC) comprising of 2400 building code changes which is the largest number of code changes since the first OBC released in 1975. Significant time and training will be required by all building staff to ensure that the minimum requirements are being met in advance of a time of historical growth for the Town.

This position will assist with plans review of design documentation submitted by applicants for building permits for houses and small buildings (classified as buildings having an area less than 600 m² and height less than 3 storeys) as well as for on-site sewage disposal systems to ensure compliance with the OBC, Building Code Act, Applicable law, Technical Standards and all other applicable legislations, standards and by-laws.

It is recommended that the Plans Examiner (Generalist) be approved as an on-going full-time position (1.0 FTE) and that the required funding be fully financed through Building Permit Fees.

Risk if not approved: Minimum legislated review times for building permits may not be met without additional capacity in response to Building Code changes and anticipated growth.

Budget Impact:

Expenditures:

Salary & Benefits	129,600
Supplies & Services	
Other	
Total	\$ 129,600

Revenue:

Fees	(129,600)
Grants	
Other	
Total	\$ (129,600)

Net Cost

\$ -

Account & Notes:

Non-Union FT Salaries & Benefits

Building Permit Fees

2024 Operating Budget Request

Position/Program		Ref No.	24-15
Transportation Planning Coordinator		Budget Impact	\$ 38,900
Approved by Council?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	FTE Impact
			1.0
Included in Budget?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Effective Date
			January 1, 2024
Department		Division	
Transportation & Public Works		Transportation	

Description of Services to be Performed:

A Transportation Planning Coordinator position is required in order to review Planning Act applications including Official Plan Amendments, Zoning By-law Amendments, Draft Plan of Subdivision, Site Plan Applications and Committee of Adjustments to compile transportation related comments which are sent back to the applicants. Other key functions include; Manage and comment on major internal and external transportation planning initiatives, provide project management for Town initiated transportation planning studies including the Transportation Master Plan, Active Transportation Master Plan, Feasibility Studies, Municipal Class Environmental Assessments for road projects and in-house transportation related studies. This position will also provide critical input in the preparation of Secondary plans to support future growth, and appear before the OLT when required to provide expert evidence in relation to transportation matters.

This position will support base level of service in response to anticipated growth, increased capacity needs, and Bill 109/Bill 23 requirements.

It is recommended that the Transportation Planning Coordinator be approved as an on-going full-time position (1.0 FTE) and that it be financed through a base budget increase of \$38,900 and a contribution from the Growth Stabilization Reserve for \$90,700.

Risk if not approved: A dedicated staff position in this role with help reduce risk associated with reduced planning timelines as a result of Bill 109 and Bill 23 which could result in refunds of planning fees.

Budget Impact:

Expenditures:

Salary & Benefits	129,600
Supplies & Services	
Other	
Total	\$ 129,600

Revenue:

Fees	
Grants	
Other	(90,700)
Total	\$ (90,700)

Net Cost

\$ 38,900

Account & Notes:

Non-Union FT Salaries & Benefits
Contribution from Growth Stabilization Reserve



Planning & Development

Operating Budget

PLANNING & DEVELOPMENT

The Planning & Development Department develops and implements plans, programs and services that enhance and build the community. These include the development of policy documents, the review and processing of development applications filed under the Planning Act, and the preparation of various legal agreements.

2024 Operating Budget Overview

Planning & Development	2023 Approved Budget	2024 Total Budget	2024 vs. 2023 Budget Change	
Revenue				
User Fees	(13,500)	(13,500)	-	0.0%
Licences and Permits	(978,073)	(1,229,573)	(251,500)	25.7%
Grants	(1,000)	(1,000)	-	0.0%
Other Revenue	(1,700)	(1,700)	-	0.0%
Revenue Total	(994,273)	(1,245,773)	(251,500)	25.3%
Expenses				
Salaries & Benefits	2,589,473	3,061,773	472,300	18.2%
Professional Development & Fees	39,700	46,000	6,300	15.9%
Contracted Services and Agreements	1,600	1,600	-	0.0%
Professional Fees	30,000	30,000	-	0.0%
Public Relations and Communication	-	-	-	0.0%
Administration and Office Expenses	29,800	28,300	(1,500)	-5.0%
Grants to Others	15,000	15,000	-	0.0%
Interdepartmental Reallocations	-	-	-	0.0%
Transfers to Reserve	-	-	-	0.0%
Expenses Total	2,705,573	3,182,673	477,100	17.6%
Planning & Development Total	1,711,300	1,936,900	225,600	13.2%

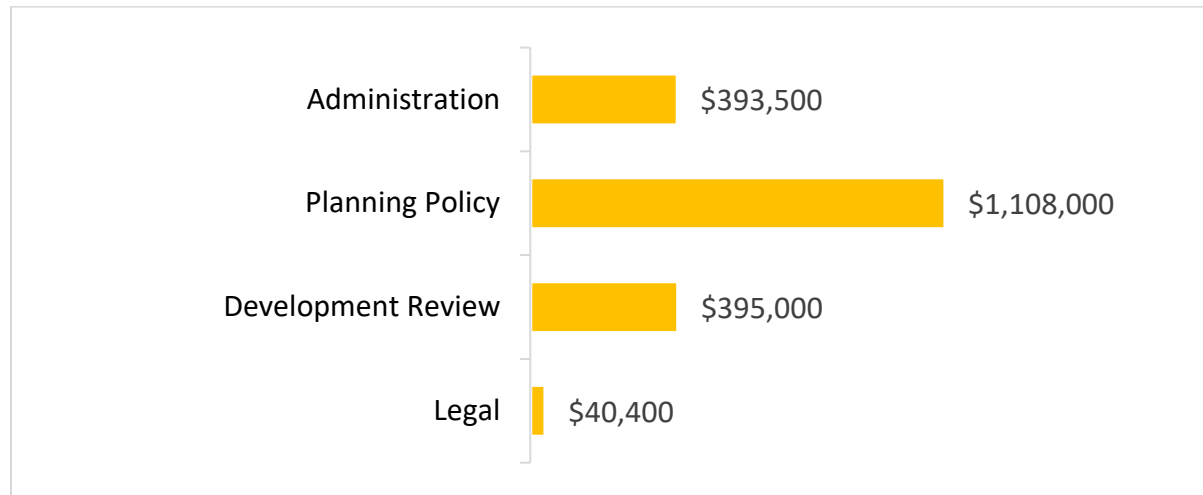
Operating Budget by Service

Planning and Development provides services in the Administration, Planning Policy, Development Review, and Legal divisions.

Planning & Development	2022 Actuals	2023 Approved Budget	Base Budget	2024		2024 vs. 2023		
				OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Administration								
Administration								
Revenue	(812)	-	-	-	-	-	-	0.0%
Expense	357,749	373,300	393,500	-	-	393,500	20,200	5.4%
Administration Total	356,937	373,300	393,500	-	-	393,500	20,200	5.4%
Administration Total	356,937	373,300	393,500	-	-	393,500	20,200	5.4%
Planning Policy								
Planning Policy								
Revenue	-	(1,500)	(1,500)	-	-	(1,500)	-	0.0%
Expense	936,680	1,030,800	1,109,500	-	-	1,109,500	78,700	7.6%
Planning Policy Total	936,680	1,029,300	1,108,000	-	-	1,108,000	78,700	7.6%
Planning Policy Total	936,680	1,029,300	1,108,000	-	-	1,108,000	78,700	7.6%
Development Review								
Development Review								
Revenue	(799,320)	(791,573)	(791,573)	(222,600)	-	(1,014,173)	(222,600)	28.1%
Expense	961,638	1,068,573	1,114,973	294,200	-	1,409,173	340,600	31.9%
Development Review Total	162,318	277,000	323,400	71,600	-	395,000	118,000	42.6%
Development Review Total	162,318	277,000	323,400	71,600	-	395,000	118,000	42.6%
Legal								
Legal								
Revenue	(117,003)	(201,200)	(123,700)	(106,400)	-	(230,100)	(28,900)	14.4%
Expense	161,270	232,900	164,100	106,400	-	270,500	37,600	16.1%
Legal Total	44,267	31,700	40,400	-	-	40,400	8,700	27.4%
Legal Total	44,267	31,700	40,400	-	-	40,400	8,700	27.4%
Net Levy Impact	1,500,202	1,711,300	1,865,300	71,600	-	1,936,900	225,600	13.2%

Operating Budget by Service

The 2024 operating budget for Planning and Development is proposed at \$3,182,673 in gross expenditures, with \$1,936,900 funded from the general tax levy to support the services performed by all divisions within the Planning and Development department.



2024 Operating Budget Drivers

The \$225,600, or 13.2%, net increase to the Planning & Development operating budget includes various inclusions to support the review and processing of development applications filed under the Planning Act, the development of planning policy documents, and the preparation of various legal agreements. The following major budget changes are included in the Planning & Development operating budget for 2024:

Maintaining current service levels

- \$150,400 or 8.8%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, a 2.25% proposed economic adjustment, and cost adjustments associated with the Town's benefit provider.
- \$3,600 net increase for minor miscellaneous base budget changes.

Downloaded/legislated impacts

- \$71,600 net budget increase for two requests for a Senior Planner – Development Review and a Senior Environmental Planner. These positions will help mitigate additional capacity required in the Development Review division as a result of changes in planning responsibilities at Halton Region stemming from Bill 109 and Bill 23, and from the advancement of growth and development in the Town.

Zero Budget Impact

- A \$0 budget impact request has also been made for the inclusion of a Legal Coordinator for the Legal division to assist with capacity in processing legal agreements and other items as a result of additional growth anticipated in the near future.

2024 Operating Budget Request

Position/Program		Ref No.	24-16
Legal Coordinator		Budget Impact	\$ -
Approved by Council?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	FTE Impact
			1.0
Included in Budget?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Effective Date
			January 1, 2024
Department		Division	
Planning & Development		Legal	

Description of Services to be Performed:

This request is to support the conversion of the existing limited-term contract approval for a Legal Coordinator position from a 2-year contract to a full-time permanent position within Planning & Development. This position is vital to support the existing Legal Coordinator in managing legal processes for development agreements related to planning approvals, and licensing, acquisition, and disposition of Town-owned lands and interest in lands. Having current, accurate resources in place will help this function to successfully manage the increased volume of work anticipated resulting from various initiatives impacting the Town such as Vision Georgetown, development in the Premier Gateway, and Aggregate extraction activities.

It is recommended that the Legal Coordinator be approved as an on-going full-time position (1.0 FTE) and that it be financed through a contribution from the Growth Stabilization Reserve for \$106,400.

Risk if not approved: Expanded work load requirements may be difficult for existing staff to manage within the time frames expected by the development industry in processing their proposals.

Budget Impact:		Account & Notes:	
Expenditures:			
Salary & Benefits	106,400	Non-union Salaries & Benefits	
Supplies & Services			
Other			
Total	\$ 106,400		
Revenue:			
Fees			
Grants			
Other	(106,400)	Contribution from Growth Stabilization Reserve	
Total	\$ (106,400)		
Net Cost	\$ -		

2024 Operating Budget Request

Position/Program	Ref No.	24-17
Senior Environmental Planner	Budget Impact	\$ 35,800
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Planning & Development	Development Review	

Description of Services to be Performed:

This position examines and evaluates development applications and related studies for conformity to provincial, regional and Town legislation and policies pertaining to natural heritage system; resolves conflicts on planning and development matters; and, reviews subwatershed and environmental impact reports prepared in support of Town initiated studies in coordination with the Planning Policy division. It will also liaise with conservation authorities in regards to planning matters.

This position will also assist with implementing the transition of planning responsibilities to the Town from the Region as a result of Bill 23 and assist the Development Review section in the timely review of development applications as required by Bill 109, including review of EIA/EIR/SIS.

It is recommended that the Senior Environmental Planner be approved as an on-going full-time position (1.0 FTE) and that it be financed through a base budget increase of \$35,800 and a contribution from the Growth Stabilization Reserve for \$111,300.

Risk if not approved: Ensuring planning functions properly align with environmental-related legislation and policies as the Town does not currently have staff with this expertise.

Budget Impact:

Expenditures:

Salary & Benefits	146,500
Supplies & Services	600
Other	
Total	\$ 147,100

Revenue:

Fees	
Grants	
Other	(111,300)
Total	\$ (111,300)

Net Cost

\$ 35,800

Account & Notes:

Non-union Salaries & Benefits
Professional Dues & Telephone
Contribution from Growth Stabilization Reserve

2024 Operating Budget Request

Position/Program	Ref No.	24-18
Senior Planner, Development Review	Budget Impact	\$ 35,800
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Planning & Development	Development Review	

Description of Services to be Performed:

This new position will project and manage the review of development applications, provide advice to Council, respond to public inquiries, and manage other planning related functions for the municipality. A qualified Senior Planner would be retained to ensure the delivery of important development approvals, thereby ensuring the Town's growth management strategy is achieved.

This position will provide assistance to help manage the transition of responsibilities to the Town from the Region as a result of Bill 23 and assist the Development Review section in the review of infill development proposals and the development of Vision Georgetown, Stewarttown, Southeast Georgetown and the Premier Gateway.

It is recommended that the Senior Planner, Development Review be approved as an on-going full-time position (1.0 FTE) and that it be financed through a base budget increase of \$35,800 and a contribution from the Growth Stabilization Reserve for \$111,300.

Risk if not approved: Additional workload impacts set by the additional requirements under Bill 23 and Bill 109 may not be achievable, which may result in refunds on application fees being required.

Budget Impact:

Expenditures:

Salary & Benefits	146,500
Supplies & Services	600
Other	
Total	\$ 147,100

Revenue:

Fees	
Grants	
Other	(111,300)
Total	\$ (111,300)

Net Cost

\$ 35,800

Account & Notes:

Non-union Salaries & Benefits
Professional Dues & Telephone
Contribution from Growth Stabilization Reserve



Recreation & Parks

Operating Budget

RECREATION & PARKS

The primary role of the Recreation and Parks Department is to enhance the quality of life and well-being for residents of Halton Hills. We embrace our mandate by following the primary objectives of the National Framework for Recreation to provide facilities, services and programs that help to fulfil the physical, mental, and social health needs of the community.

2024 Operating Budget Overview

Recreation & Parks	2023 Approved Budget	2024 Total Budget	2024 vs. 2023 Budget Change	
Revenue				
User Fees	(3,765,700)	(3,900,700)	(135,000)	3.6%
Recoveries	(113,300)	(112,800)	500	-0.4%
Grants	(188,400)	(189,900)	(1,500)	0.8%
Other Revenue	(705,500)	(665,000)	40,500	-5.7%
Interdepartmental Reallocations	(415,000)	(376,400)	38,600	-9.3%
Transfer from Reserves	(84,900)	(93,000)	(8,100)	9.5%
Revenue Total	(5,272,800)	(5,337,800)	(65,000)	1.2%
Expenses				
Salaries & Benefits	10,107,300	10,624,900	517,600	5.1%
Professional Development & Fees	75,100	75,000	(100)	-0.1%
Program Supplies	40,000	55,700	15,700	39.3%
General Supplies	414,550	430,750	16,200	3.9%
Utilities	1,498,300	1,514,000	15,700	1.0%
Repair and Maintenance	863,000	892,300	29,300	3.4%
Licences, Permits and Fees	10,300	10,500	200	1.9%
Contracted Services and Agreements	417,450	439,350	21,900	5.2%
Professional Fees	35,500	35,500	-	0.0%
Rent Expense	315,900	323,600	7,700	2.4%
Public Relations and Communication	11,400	10,600	(800)	-7.0%
Administration and Office Expenses	126,600	126,900	300	0.2%
Grants to Others	27,300	105,200	77,900	285.3%
Interdepartmental Reallocations	260,100	260,300	200	0.1%
Expenses Total	14,202,800	14,904,600	701,800	4.9%
Recreation & Parks Total	8,930,000	9,566,800	636,800	7.1%

Operating Budget by Service

Recreation and Parks provides services through the divisions of Recreation Services, Facilities, Parks and Open Space and Community Development.

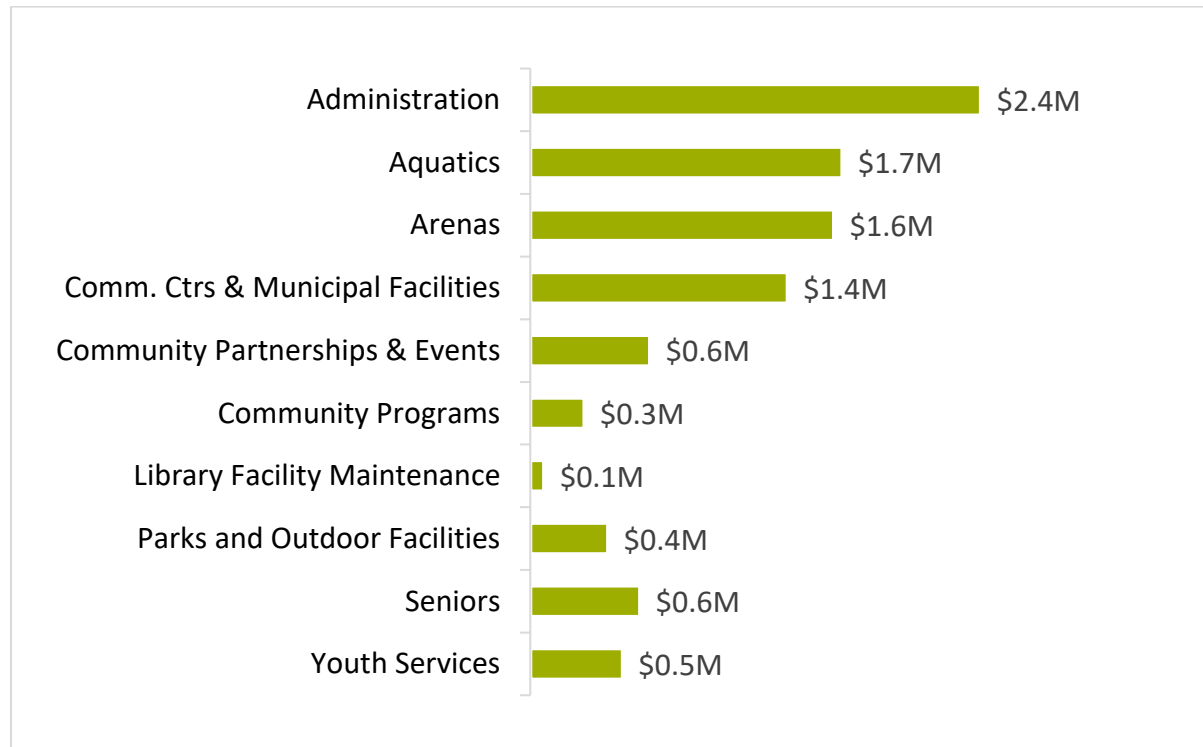
Recreation & Parks	2022 Actuals	2023 Approved Budget	Base Budget	2024		2024 vs. 2023		
				OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Administration								
Administration								
Revenue	(6,302)	(21,600)	(21,600)	-	-	(21,600)	-	0.0%
Expense	1,026,280	1,120,300	1,184,700	-	-	1,170,000	49,700	4.4%
Administration Total	1,019,978	1,098,700	1,148,400	-	-	1,148,400	49,700	4.5%
Administration Total	1,019,978	1,098,700	1,148,400	-	-	1,148,400	49,700	4.5%
Recreation Services								
Administration								
Revenue	(312,000)	(320,800)	(257,000)	-	-	(257,000)	63,800	-19.9%
Expense	1,212,152	1,313,600	1,357,500	-	-	1,357,500	43,900	3.3%
Administration Total	900,152	992,800	1,100,500	-	-	1,100,500	107,700	10.8%
Aquatics								
Revenue	(1,011,621)	(1,123,600)	(1,122,100)	(52,500)	-	(1,174,600)	(51,000)	4.5%
Expense	1,061,233	1,265,100	1,289,500	52,500	-	1,342,000	76,900	6.1%
Aquatics Total	49,612	141,500	167,400	-	-	167,400	25,900	18.3%
Community Programs								
Revenue	(436,623)	(613,300)	(620,500)	-	-	(620,500)	(7,200)	1.2%
Expense	692,879	882,600	909,800	-	-	909,800	27,200	3.1%
Community Programs Total	256,256	269,300	289,300	-	-	289,300	20,000	7.4%
Seniors								
Revenue	(355,902)	(350,700)	(346,900)	-	-	(351,400)	(700)	0.2%
Expense	884,348	869,300	917,000	16,500	-	952,700	83,400	9.6%
Seniors Total	528,446	518,600	584,800	16,500	-	601,300	82,700	15.9%
Youth Services								
Revenue	(23,233)	(8,900)	(8,900)	-	-	(8,900)	-	0.0%
Expense	343,646	359,100	384,500	-	-	384,500	25,400	7.1%
Youth Services Total	320,413	350,200	375,600	-	-	375,600	25,400	7.3%
Recreation Services Total	2,054,879	2,272,400	2,517,600	16,500	-	2,534,100	107,700	4.7%

Recreation & Parks	2022 Actuals	2023 Approved Budget	Base Budget	2024		2024 vs. 2023		
				OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Facilities								
Administration								
Expense	133,141	142,000	142,000	-	-	142,000	-	0.0%
Administration Total	133,141	142,000	142,000	-	-	142,000	-	0.0%
Aquatics								
Revenue	(50,165)	(60,000)	(60,000)	-	-	(60,000)	-	0.0%
Expense	1,449,107	1,501,600	1,558,700	-	-	1,558,700	57,100	3.8%
Aquatics Total	1,398,942	1,441,600	1,498,700	-	-	1,498,700	57,100	4.0%
Arenas								
Revenue	(2,151,113)	(2,476,800)	(2,505,200)	-	-	(2,505,200)	(28,400)	1.1%
Expense	3,547,887	3,963,500	4,126,500	-	-	4,126,500	163,000	4.1%
Arenas Total	1,396,774	1,486,700	1,621,300	-	-	1,621,300	134,600	9.1%
Community Centres & Municipal Facilities								
Revenue	(186,731)	(194,000)	(228,700)	-	-	(228,700)	(34,700)	17.9%
Expense	1,325,299	1,563,800	1,602,800	-	-	1,602,800	39,000	2.5%
Community Centres & Municipal Facilities Tot	1,138,568	1,369,800	1,374,100	-	-	1,374,100	4,300	0.3%
Library Facility Maintenance								
Expense	80,248	63,600	74,600	-	-	74,600	11,000	17.3%
Library Facility Maintenance Total	80,248	63,600	74,600	-	-	74,600	11,000	17.3%
Parks and Outdoor Facilities								
Revenue	(10,093)	(7,800)	(11,000)	-	-	(11,000)	(3,200)	41.0%
Expense	12,982	19,900	20,300	-	-	20,300	400	2.0%
Parks and Outdoor Facilities Total	2,889	12,100	9,300	-	-	9,300	(2,800)	-23.1%
Youth Services								
Expense	104,961	110,900	118,500	-	-	118,500	7,600	6.9%
Youth Services Total	104,961	110,900	118,500	-	-	118,500	7,600	6.9%
Facilities Total	4,255,523	4,626,700	4,838,500	-	-	4,838,500	-	0.0%
Parks & Open Space								
Parks and Outdoor Facilities								
Revenue	(84,933)	(87,300)	(87,300)	(8,100)	-	(95,400)	(8,100)	9.3%
Expense	449,653	471,000	494,000	8,100	-	502,100	31,100	6.6%
Parks and Outdoor Facilities Total	364,720	383,700	406,700	-	-	406,700	23,000	6.0%
Parks & Open Space Total	364,720	383,700	406,700	-	-	406,700	23,000	6.0%

Recreation & Parks	2022 Actuals	2023 Approved Budget	2024			2024 vs. 2023		
			Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Community Development								
Community Partnerships & Events								
Revenue	(15,950)	(8,000)	(8,000)	-	-	(8,000)	-	0.0%
Expense	535,608	556,500	647,100	-	-	647,100	90,600	16.3%
Community Partnerships & Events Total	519,658	548,500	639,100	-	-	639,100	90,600	16.5%
Community Development Total	519,658	548,500	639,100	-	-	639,100	90,600	16.5%
Total Net Operating Budget	8,214,758	8,930,000	9,550,300	16,500	-	9,566,800	636,800	7.1%

Operating Budget by Service

The 2024 operating budget for Recreation and Parks is proposed at \$14,909,100 in gross expenditures, with \$9,566,800 funded from the general tax levy to support the services performed by all divisions within the Recreation and Parks department.



2024 Operating Budget Drivers

The \$636,800, or 7.1%, net increase to the Recreation & Parks operating budget includes various inclusions to support the effective and efficient delivery of services for the corporation.

The following major budget changes are included in the Recreation & Parks operating budget for 2024:

Maintaining current service levels

- \$431,211 or 4.3%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, a 2.25% non-union and a 3.0% union proposed economic adjustment, and cost adjustments associated with the Town's benefit provider.

- To support Seniors Services in the Recreation Services division, \$16,500 has been included to increase the Hillsview Recreation Programmers hours by 364 annually (+0.2 FTE). The additional hours will ensure that Hillsview has the staffing resources on site to support day to day operations, respond to increased demands in program and service delivery, manage the expansion of facility usage, and maintain administrative tasks including those required for CARF Accreditation.
- \$76,100 increase to support the operating costs of community centres, aquatics centres, libraries, and municipal buildings, including utilities, maintenance supplies, pool chemicals, and general repairs and maintenance.
- \$36,900 increase in user fee and rental revenue based on current levels of service and Town rates for recreation programs and facility rentals.
- \$24,700 increase in materials and supplies to support and maintain the existing quality of recreational programming within the community.

Downloaded/legislated impacts

- \$9,289 increase to part-time wages, resulting from the minimum wage increase on October 1st in Ontario.

Zero budget impact

- A \$0 budget impact request has been made for the inclusion of a full-time Aquatics Programmer (+0.16 FTE) through the conversion of existing part-time hours and an increase of associated revenues. The Aquatic Programmer will provide consistent supervision of programs and staff during peak usage at the Gellert Community Centre in response to program growth. Currently, our swim program is in high demand with waiting lists. This is projected to continue, and the additional resource will help manage the influx of participants and demand.
- A \$0 budget impact request has been made for the inclusion of the conversion of the Landscape Architectural Technologist from contract to full time. The Landscape Architectural Technologist (LAT) contract position was approved as part of the 2022 operating budget to be funded from Cash-in-Lieu (CIL) of Parkland Reserve. In order to allow for better staff retention and attractiveness of the position, the request is to convert the permanent contract position to a regular full time position with Town benefits. The \$8,100 in cost for Town benefits will be funded from the CIL Reserve.
- \$77,900 for the Community Partnership Program has been reallocated from the Council budget to better align with the management of the program.

- \$38,600 decrease in revenue for the reallocation of interdepartmental recoveries including the phasing out of the transfer from capital reserves to fund the Capital Project Manager and Supervisor's wages and benefits that are included in the base budget.

2024 Operating Budget Request

Position/Program	Ref No.	24-19
Aquatic Programmer	Budget Impact	\$ -
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	0.14
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Recreation and Parks	Recreation Services	

Description of Services to be Performed:

This is a full-time position created through the conversion of existing part-time hours and an increase of associated revenues. The Aquatic Programmer will provide consistent supervision of programs and staff during peak usage at the Gellert Community Centre in response to program growth. Currently, our swim program is in high demand with many classes having a waiting list. This is projected to continue, and the additional resource will help manage the influx of participants and demand.

It is recommended that Aquatic Programmer be approved as an ongoing service through the conversion of existing part-time hours and an increase of associated revenues at a net zero impact to the Town.

Risk if not approved: Inability to keep up with rising demands, lag behind our counterparts, program waiting lists, damage to reputation, and impact on program quality.

Budget Impact:

Expenditures:

Salary & Benefits	93,000
Supplies & Services	
Other	3,500
Total	\$ 96,500

Account & Notes:

Non-Union Full Time Salaries & Benefits
Laptop & Cell Phone

Revenue:

Fees	(40,500)
Grants	(52,500)
Other	(3,500)
Total	\$ (96,500)

Facility Rental & General Registration Revenue
Part Time Wages & Benefits
Technology Replacement Reserve

Net Cost

\$ -

2024 Operating Budget Request

Position/Program	Ref No.	24-20
Recreation Programmer (PT) - Additional Hours	Budget Impact	\$ 16,500
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	0.2
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Recreation and Parks	Recreation Services	

Description of Services to be Performed:

To support Seniors Services in the Recreation Services division, \$16,500 has been included to increase the Hillsview Recreation Programmers hours by 364 annually (+0.2 FTE). The additional hours will ensure that Hillsview has the staffing resources on site to support day to day operations, respond to increased demands in program and service delivery, manage the expansion of facility usage, and maintain administrative tasks including those required for CARF Accreditation. In 2023, the Recreation Supervisor has been filling the gap and straddling own tasks and responsibilities with those of the Recreation Programmer.

It is recommended that additional 364 hours for the Recreation Programmer (PT) be approved as an ongoing service (0.16 FTE) and that the required funding be financed through a base budget increase of

Risk if not approved: Seniors are a growing demographic and the Hillsview Active Living Centre is the community hub where a multitude of programs and services can be accessed. Without staff support we have an inability to respond to these needs.

Budget Impact:

Expenditures:

Salary & Benefits	16,500
Supplies & Services	
Other	
Total	\$ 16,500

Account & Notes:

Non-Union Part Time Wages & Benefits

Revenue:

Fees	
Grants	
Other	
Total	\$ -

Net Cost **\$ 16,500**

2024 Operating Budget Request

Position/Program	Ref No.	24-21
Landscape Architectural Technologist - Contract to Full Time	Budget Impact	\$ -
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2024
Department	Division	
Recreation and Parks	Parks & Open Space	

Description of Services to be Performed:

A permanent contract Landscape Architectural Technologist (LAT) was approved in the 2022 operating budget to assist with Minor Capital Projects and Development Applications (E.g. Blanket orders, Minor Site Plans) and Mapping, Graphics, Research. The LAT also provides assistance with the inventory and asset management portfolios as they are advanced.

In order to allow for better staff retention and attractiveness of the position, the request is to convert the permanent contract position to a regular full time position with Town benefits.

It is recommended that the Landscape Architectural Technologist be approved as a full time non-union position and that the required funding of \$8,100 be financed from the Cash-in-Lieu (CIL) of Parkland

Risk if not approved: If the LAT Contract position is not converted to full time, there is risk of higher staff turn over, leading to gaps in the work force, and delay in completing key park construction projects (new and revitalization projects).

Budget Impact:

Expenditures:

Salary & Benefits	8,100
Supplies & Services	
Other	
Total	\$ 8,100

Account & Notes:

Town Benefits

Revenue:

Fees	
Grants	
Other	(8,100)
Total	\$ (8,100)

Cash-in-Lieu (CIL) of Parkland Reserve

Net Cost

\$ -



Corporate Revenues and Expenses

Operating Budget

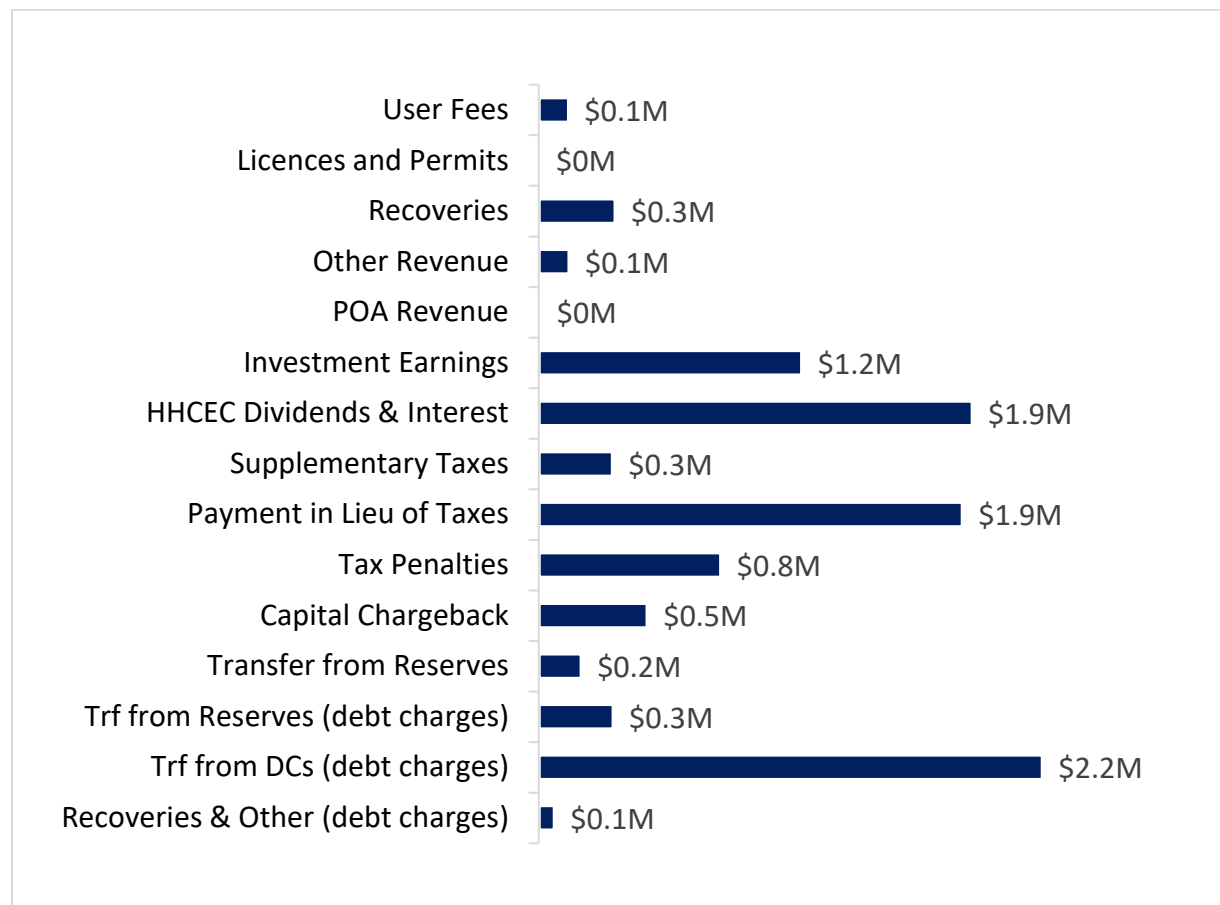
CORPORATE REVENUES AND EXPENSES

Corporate revenues and expenses are related to corporate-wide programs, long-term financing, capital planning and the management of reserves and special levies. Corporate expenses include budget for expenses such as Town liability insurance, WSIB costs, legal services, health and safety, and audit services. Corporate revenues include investment earnings, supplementary taxes, and revenues from the Provincial Offences Act.

2024 Operating Budget Overview

	2023	2024	2024 vs. 2023	
Corporate Revenues and Expenses	Approved Budget	Total Budget	Budget Change	
Revenue				
User Fees	(132,600)	(132,600)	-	0.0%
Licences and Permits	(8,000)	(8,000)	-	0.0%
Recoveries	(321,800)	(336,800)	(15,000)	4.7%
Other Revenue	(135,000)	(135,000)	-	0.0%
POA Revenue	(63,600)	(10,000)	53,600	-84.3%
Investment Earnings	(1,155,000)	(1,155,000)	-	0.0%
HHCEC Dividends & Interest	(1,996,900)	(1,902,900)	94,000	-4.7%
Supplementary Taxes	(325,000)	(325,000)	-	0.0%
Payment in Lieu of Taxes	(1,859,400)	(1,859,400)	-	0.0%
Tax Penalties	(800,000)	(800,000)	-	0.0%
Capital Chargeback	(474,100)	(477,700)	(3,600)	0.8%
Transfer from Reserves	(188,200)	(188,200)	-	0.0%
Trf from Reserves (debt charges)	(498,700)	(328,100)	170,600	-34.2%
Trf from DCs (debt charges)	(2,366,200)	(2,210,300)	155,900	-6.6%
Recoveries & Other (debt charges)	(70,200)	(70,300)	(100)	0.1%
Revenue Total	(10,394,700)	(9,939,300)	455,400	-4.4%
Expenses				
Insurance - Liability	2,373,400	2,691,900	318,500	13.4%
Insurance - WSIB	155,000	155,000	-	0.0%
Legal Fees	150,000	505,000	355,000	236.7%
Contracted Services and Agreements	184,000	204,500	20,500	11.1%
Professional Fees	106,000	112,500	6,500	6.1%
Tax Write-offs	428,700	428,700	-	0.0%
Other (fin.fees, COVID-19, emp't costs)	110,900	168,400	57,500	51.8%
Transfer to Capital	2,185,100	2,377,000	191,900	8.8%
Transfer to Reserves	11,357,545	11,692,445	334,900	2.9%
Transfer to Reserves - WSIB	350,000	450,000	100,000	28.6%
Debt Charges	3,071,000	2,608,700	(462,300)	-15.1%
Expenses Total	20,471,645	21,394,145	922,500	4.5%
Corporate Revenues and Expenses Total	10,076,945	11,454,845	1,377,900	13.7%
Special Levies	(9,543,245)	(2,111,000)	7,432,245	-77.9%
Net Total	533,700	9,343,845	8,810,145	1650.8%

Operating for Corporate Revenues



Operating Budget for Corporate Expenses



2024 Operating Budget Drivers

The proposed gross expenditures for the 2024 Corporate Revenue and Expenses operating budget is \$21,394,145 with a net impact of \$11,454,845. Out of the net \$11,916,845, \$2,111,000 is supported from special levies and the remaining \$9,343,845 is supported from the general tax levy.

The following major budget changes are included in Corporate Revenues and Expenses operating budget for 2024:

Special Levies

- In report CS-2023-027 2024 Preliminary Budget Forecast, Council approved moving six (6) special levies into the base budget at a net zero budget impact. The costs relating to the six special levies continue to be incurred by the Town but are considered permanent in nature and more effectively managed as part of the base budget. This change resulted in a reclassification of \$7,932,245 from the special levies section to the base budget levy funding for this department. Special levies were also reclassified in Fire Services and Transportation and Public Works, and are detailed within their individual departmental budgets.
- The remaining State of Good Repair (SOGR) special levy (formerly the Infrastructure Gap special levy) will continue due to the significant funding shortfall in this area. A proposed increase of \$500,000 in the SOGR special levy is included in the 2024 operating budget.

Maintaining current service levels

- Revenue from recoveries is increasing by \$15,000 as the growing volume of transactions made using the corporate purchasing card (p-card) program increases the rebate received.
- A reduction of \$53,600 (25%) in revenue from Halton Court Services (POA) is the third reduction in a four-year plan to phase out reliance on this non-guaranteed revenue source.
- A \$94,000 reduction in interest repayments from the Halton Hills Community Energy Corporate (HHCEC) promissory note in corporate revenue, due to a change in the annual interest rate. This shortfall in revenue is offset by a reduction in contributions to capital reserves.
- A \$462,300 decrease in financing and external debt charges, which includes:
 - \$326,400 reduction in debt charges related to the Mold-Masters Sportsplex Arena as this term loan is scheduled to end in 2024. This reduction in debt charges has a net zero tax impact as the costs were funded from development charges and capital reserves, which will no-longer be required.

- \$135,900 reduction in debt charges as the term loan issued for LED parking lot lighting is scheduled to end in 2024. The reduction in debt costs have been removed from the 2024 base budget.
- An increase of \$318,500 to fund insurance premiums will address the anticipated 15% premium increase for 2024. Premium increases are expected to slow as premium rates catch up to market adjustments.
- Contracted services and agreements are increasing by \$10,500 for data and voice communication contracts and \$10,000 for health and safety consulting services.

Management of existing infrastructure and assets

- An increase of \$191,900 in direct funding to the capital budget as planned through the LRFP. This transfer to the capital program provides one funding source to ongoing capital projects that create a base capital program each year. The increase in the transfer is offset by a reduction in the contributions to the capital reserve so there is no tax impact.
- The overall net impact on transfers to reserves is an increase of \$434,900 which is driven by:

Capital Reserves

- \$500,000 increase in capital reserves. This annual increase is a critical capital funding source to address the infrastructure gap identified in the 2018 State of Infrastructure Report (report no. RP-2019-0001). The increase is funded by a corresponding increase in the SOGR special levy, noted above.
- \$191,900 reduction in the contribution to capital reserve as these funds have been redirected to the base capital budget for ongoing capital projects.
- \$94,000 reduction in the interest income received from the HHCEC Promissory Note will in turn reduce the amount that can be transferred to capital reserves.
- \$100,000 to the Pavement Management reserve as directed by the LRFP
- \$17,900 to the Technology Replacement Reserve as directed by the LRFP
- \$3,000 to the Green Revolving Fund as per the Reserve and Reserve Funds Policy. Efficiency savings gained through the implementation of climate change initiatives are directed to the Green Revolving Fund to provide a sustainable source of funding for future related initiatives.

Operating Reserves

- \$100,000 increase to the annual amount transferred to the WSIB reserve (as approved through CORPSERV-2021-0007)

Corporate and community security

- An additional \$355,000 is required to phase-in increases to the operating budget for legal (\$175,000) and enforcement (\$180,000) services as the Town is experiencing a significant increase in volume related costs pertaining to these services.

TOWN OF HALTON HILLS



2024 CAPITAL BUDGET



CAPITAL BUDGET & FORECAST

2024 Capital Budget and Forecast Overview

The 2024 capital budget & forecast (2025-2033) is developed in consideration of the Long Range Financial Plan (LRFP), the Corporate Asset Management Plan, the Corporate Energy Plan, departmental strategic plans, as well as in-year Council and committee reports. The ten-year program supports:

- Approved growth management land use strategy
- Local job growth and business investment opportunities
- Transportation issues including traffic safety and active transportation
- Maintaining infrastructure in a state-of-good-repair

As shown below in Table 1, the 2024 ten-year capital program totals \$607.1 million between 2024 and 2033, with \$26.6 million identified for 2024 and \$580.5 million for the 9-year forecast period (2025-2033).

Table 1

2024 Ten-year Capital Plan (2024 – 2033) (\$000s)

Department	2024	2025	2026	2027	2028 - 2033	Total
Office of the CAO	190	40	40	100	300	670
Business, Environment & Culture	675	833	628	693	3,123	5,952
Corporate Services	415	1,735	1,390	7,625	8,298	19,463
Library Services	612	854	682	680	18,063	20,891
Fire Services	1,208	1,623	2,644	4,285	19,764	29,524
Transportation & Public Works	18,102	38,282	25,592	66,679	170,338	318,993
Planning & Development	470	1,095	1,600	1,700	5,240	10,105
Recreation & Parks	4,970	21,310	31,503	20,344	123,414	201,541
Total	26,642	65,772	64,079	102,106	348,540	607,139
Funding Sources						
Capital Reserves	15,445	22,566	16,864	23,333	111,213	189,421
Development Charges	2,413	16,321	27,280	62,888	107,247	216,149
Debentures	-	-	11,550	-	43,769	55,319
Grants & Subsidies	6,407	4,200	4,200	3,700	19,700	38,207
General & Special Tax Levies	2,377	2,185	2,185	2,185	13,111	22,043
Total	26,642	45,272	62,079	92,106	295,040	521,139
Unfunded Capital Program	-	20,500	2,000	10,000	53,500	86,000

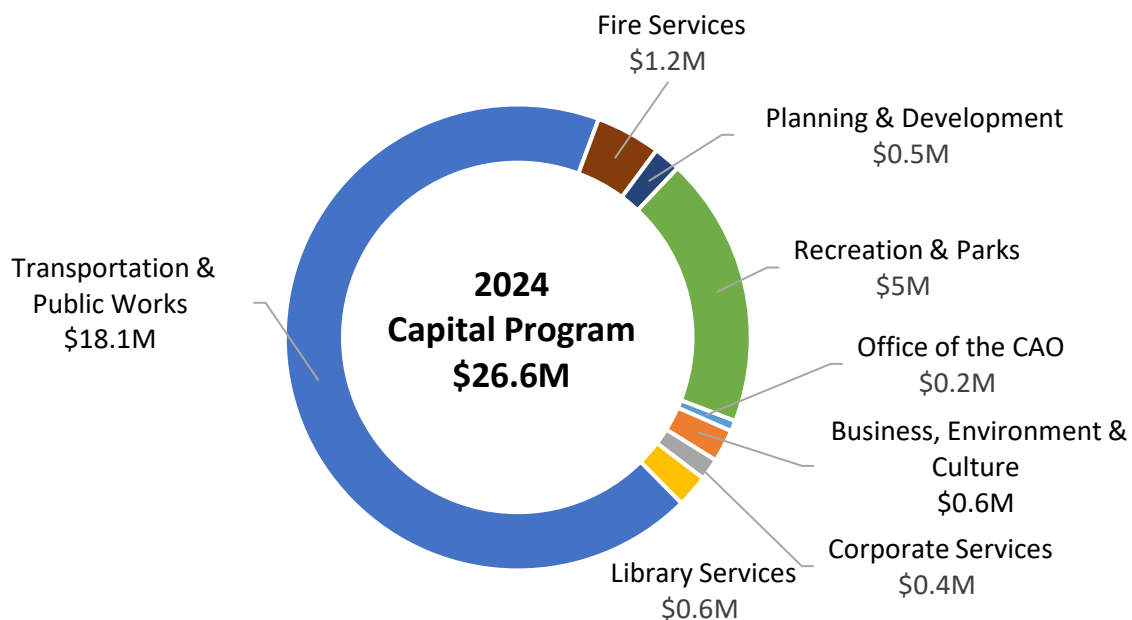
2024 Capital Budget

The Town's 2024 capital budget continues to focus on timely investment to maintain existing assets in a state of good repair, aligning the growth-related capital projects with the timing of growth, while ensuring financial affordability and sustainability.

2024 Capital Expenditures

The proposed 2024 capital budget totals \$26,642,000 and is comprised of 110 projects. The following chart summarizes the proposed 2024 capital expenditures by department with program highlights below (\$M).

Chart 1



Transportation & Public Works (\$18.1M) represents the largest portion in the 2024 capital budget with 42 projects. Highlights of key projects and programs are noted below.

- Continued implementation of traffic safety measures:
 - Traffic calming measures in various neighbourhoods and school zones
 - Implementation of the 40 km/h speed limit policy
 - Installation of rural intersection streetlighting
 - Addition of new pedestrian crossovers to improve pedestrian safety
 - Replacement and renewal of traffic signals

- Bridge rehabilitation study update will provide the mandatory biannual condition inspection of bridges and culverts as part of the *Public Transportation and Highway Act*.
- Replacement of 2 culverts located on Eighth Line to address performance deficiencies as identified through the 2022 OSIM inspections.
- The resurfacing of a 1.2 km segment of Fourth Line south of Highway 7 is the first phase in a series of resurfacing projects that will support current and future traffic needs.
- The replacement of various vehicles and pieces of equipment as part of the Town's Equipment Replacement Program.

Recreation & Parks (\$5.0M) includes 36 capital projects that will continue to promote active living and a sense of community while connecting people with nature.

- A year-long series of activities will be planned to mark the 50th Anniversary of incorporation of The Town of Halton Hills on January 1, 2024.
- Investment in the following programs to improve our parks and open spaces:
 - Parks revitalization at various locations to maintain basic quality standards at our parks
 - The purchase and installation of new park furnishings based on community needs
 - Increased tree planting to replace trees that have been removed due to damage and increasing shade available in parks
 - Playing field rehabilitation
 - Playground equipment and surface replacement
 - Trails revitalization & renewal
- A number of facility improvements are included in the capital budget, including the replacement of components of the Mold-Masters SportsPlex HVAC system.

Fire Services (\$1.2M) includes:

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

Business, Environment & Culture (\$0.6M) supports continued economic growth and diversification in elements that are key to Halton Hills' long-term economic prosperity and financial health. The following capital projects help achieve these objectives:

- The Retrofit Halton Hills program will continue to build on the successful pilot program by developing a practical implementation of the retrofit program
- Support for the Asset Management Information System (AMIS) implementation will help ensure effective management of the Town's assets through the use of a corporate software system to collect, analyze, and report on data related to assets

- Natural asset management will be supported through the Natural Assets Management Plan and the Tree Canopy Management programs
- The Town will continue to address energy conservation at Town facilities through the Building Optimization and Energy Conservation Studies for Acton Library and the Cultural Centre
- The Equity, Diversity and Inclusion (EDI) strategy and action plan will provide a roadmap of the actions required for the Town to meet its EDI obligations as a municipality, employer, and service provider

Library Services (\$0.6M) includes annual provisions to acquire library materials and to address technology renewal needs.

Planning & Development (\$0.5M) includes:

- A provision for the Official Plan Review to incorporate the necessary changes as a result of recent provincial legislation (Bill 23 and Bill 97) and changes to the provincial land use planning system
- A planning study for the Guelph Street Corridor to be undertaken in 2024

Corporate Services (\$0.4M) includes:

- Information technology – to maintain technology assets in a state of good repair and to address on-going license renewals.
- The Corporate Technology Strategic Plan will assess technology needs given the direction of the organization over the next 3-5 years and recommend phasing and resourcing required to accomplish the plan

Office of the CAO (\$0.2M) includes ongoing support for the Municipal Accessibility Plan implementation and two key strategies that will prepare the Town for the future:

- Attraction and Retention Strategy will address staff resources to ensure the Town is prepared for expected growth
- Website Redesign Strategy will provide a plan to enhance online services, leverage technology and support customer service

Top Ten Capital Projects (2024)

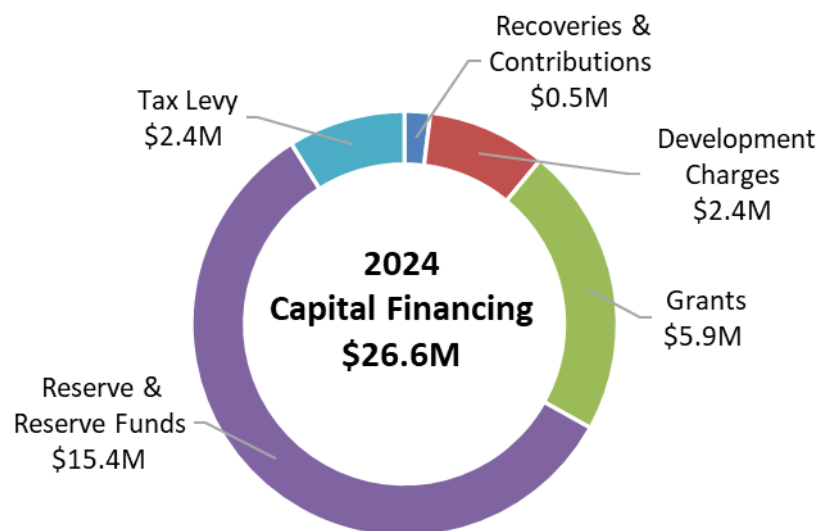
Table 2 highlights the top 10 capital projects representing 58% of the 2024 capital budget.

Table 2

Project No.	Project Name	Total Cost (\$000s)
6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side Road	3,118
6500-06-0102	Equipment Replacement	2,292
6200-27-0101	Glen Lawson Construction	2,289
6200-16-0104	Pavement Management	1,956
8251-06-2401	MMSP HVAC Replacement	1,799
6200-16-2501	Fourth Line Resurfacing 17 Sideroad to Hwy 7	1,040
5900-25-2401	Replace Tanker 743 (T1)	1,000
6200-20-1901	Harold Street Reconstruction	750
6500-06-1701	New Equipment	660
3000-15-0101	Library Materials	539
Total		\$15,443

2024 Capital Financing

Chart 2 below summarizes the various funding sources supporting the 2024 capital budget (\$26.6M).

Chart 2

With the deferral of several growth-related projects in the short term financial horizon, the Town's capital reserves (\$15.4M) are the primary funding source for the capital budget in 2024, followed by grants and subsidies (\$5.9M), DCs (\$2.4M), transfers from the operating budget (\$2.4M) and funding from recoveries and contributions from others (\$0.5M).

Capital Reserves – the capital reserves are the primary funding source for the Town's state-of-good-repair (non-growth related) capital program and are replenished mainly through annual transfers from the operating budget (annual allocation of general and special tax levies). The reserves are also supported by other funds such as dividends and interest payments from Halton Hills Community Energy Corporation (HHCEC) as well as proceeds from the sale of the Town's surplus lands.

Grant Funding - Grant funding is budgeted at \$5.9 million in 2024 and accounts for 22% of the total required to fund the capital budget. A summary of the 2024 capital grants is provided in table 3 below:

Table 3

Capital Grants	Project No.	Project Name	Amount
Canada Community-Building Fund	6200-16-2304	22 Side Road Resurfacing - Engineering Services	400,000
	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	700,000
	6200-20-1901	Harold Street Reconstruction	525,000
	6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side Road	400,000
Subtotal			2,025,000
Ontario Community Infrastructure Fund	6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side Road	2,300,000
Subtotal			2,300,000
ICIP - Rural and Northern Stream	6200-27-0101	Glen Lawson Construction	1,562,000
Subtotal			1,562,000
Total			5,887,000

Development Charges (DCs):

DCs are an important financing source for municipalities and provide the necessary capital infrastructure to accommodate growth. The Town's DC reserve funds are currently in a negative position and are being supported through internal borrowing from Town reserves due to timing differences between the receipt of DC revenues and the need to fund growth-related projects. The Long Range Financial Plan (LRFP) incorporates a strategy to recover these internal loans from future DC collections and return funding to Town reserves.

At the time of writing, the potential impacts on DCs resulting from Bill 23 (*More Homes Built Faster Act*) are still largely unknown. It is anticipated that the DC revenue reduction measures included in the Bill will amplify the DC funding shortfalls and will materially impact the implementation timing of the Town's growth-related capital projects beyond 2024. The

increase in DC shortfalls will also affect the timing of the DC payback to the Town's reserves. The impacts of Bill 23 will be incorporated into future Long Range Financial Plan updates as more information becomes available.

Table 4 below provides a summary of the 2024 growth-related capital projects that are funded in part through Development Charges:

Table 4

2024 Growth-related Capital Projects (\$000s)	Total Cost	DC Funding	Reserves/ Grants
New Vehicle for Traffic Operations	65	20	45
Streetlight Installation & Replacement	156	156	-
Rural Intersection Streetlighting	52	52	-
Transportation Master Plan Update	500	375	125
Opticom installation/Replacement Program	50	40	10
Pedestrian Crossovers	234	187	47
McNabb St - King to CNR Improvements	52	18	34
Glen Lawson Construction	2,289	727	1,562
New Equipment	660	116	544
Operations Centre Fuel Depot	350	107	243
Operations Centre Brine Storage Capacity	50	15	35
Traffic Infrastructure	109	109	-
New ActiVan Vehicles	250	56	194
Official Plan Review	100	40	60
Guelph St Corridor Planning Study	300	270	30
Silver Creek Trail Feasibility Study (Downtown to Mill Street)	50	50	-
Trails Development - Glen South	75	75	-
Total	5,342	2,413	2,929

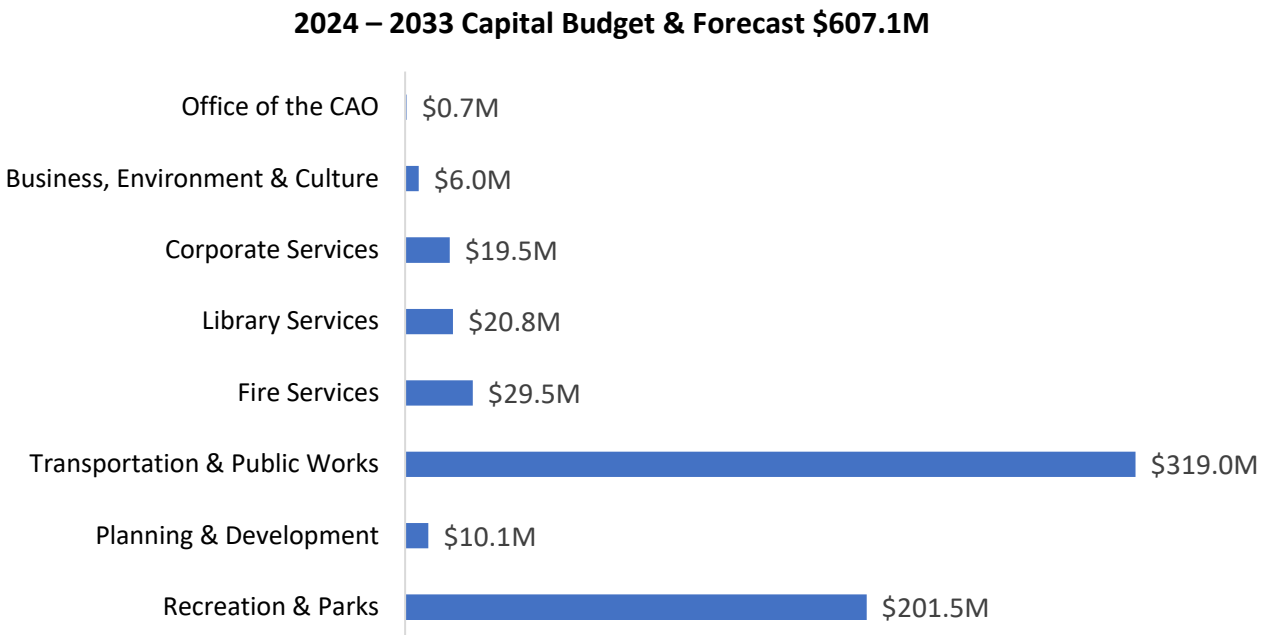
Out of a total project cost of \$5.3 million, \$2.4 million will be funded by DCs to benefit growth and the remaining non-growth share that will benefit the existing community will be funded through capital reserves and grant funding (\$2.9M) based on the 2022 Development Charges Background Study.

Tax Levy – Within the base operating budget there is a provision to transfer funds directly to the capital budget. The intent of this transfer is to fund capital items that can be considered more permanent in their nature. For 2024, this amount is \$2.4 million.

The Ten-Year Capital Program (2024 – 2033)

Chart 3 below summarizes the ten-year capital program totaling \$607.1 million by department:

Chart 3



Out of the total \$607.1 million, almost 85.7% is identified for Transportation & Public Works (\$319.0 million or 52.5%) and Recreation & Parks (\$201.5 million or 33.2%), with the remaining 14.3% for other departments (\$86.6 million).

When compared to the previous 2023 ten-year plan, this is a \$88.8 million increase, or 17.1%. The increased costs are largely driven by the updated state-of-good-repair (rehabilitation and replacement) program which incorporated costs from recent tenders and design work.

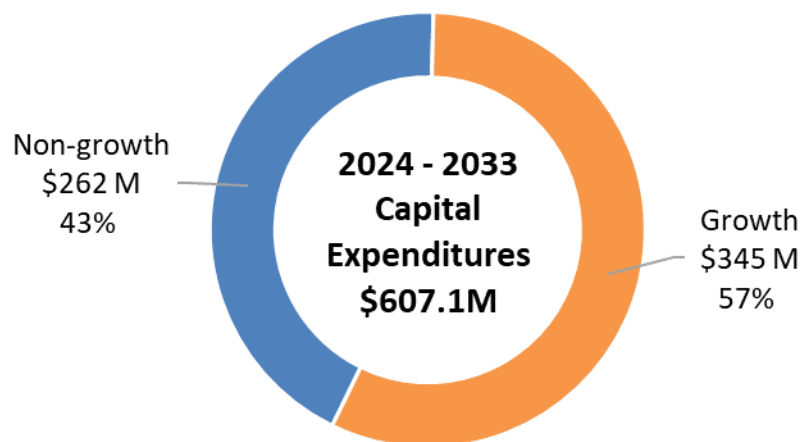
The implementation timing of capital projects has been refined and prioritized in careful consideration of project needs (including health and safety and statutory priorities). In addition, the upfront nature of capital expenditures, compared to the limited funding capacity, required the planned phase-in of some capital projects, by deferring some projects that were previously identified in the 2023 forecast to future years, based on the affordability assessed through the LRFP update. Further, in keeping with the Town's long-standing practice, timing of the growth-related capital projects has also been adjusted to better align with the expected timing of growth and DC revenues. \$86M of this 10-year forecast is currently unfunded and needs an alternate funding source or further prioritization and deferral.

The ten largest capital projects planned within the next ten years are summarized below in Table 5. The estimated cost of these programs represents 45.2% of the total ten-year plan (\$274.7M).

Table 5

Program Name	Project Type	Timing	Total Cost (\$000s)
Eighth Line - Steeles to Maple Ave Reconstruction	Growth	2025-2029	83,000
Property Acquisition Parks & Open Spaces	Non-Growth	2024-2033	45,700
GCC Phase 2	Growth	2026-2028	27,723
Transit Service Strategy & Specialized Transit Plan	Growth	2024-2032	23,500
Pavement Management	Non-Growth	2024-2033	21,618
Equipment Replacement	Non-Growth	2024-2033	17,554
Trafalgar Sports Park Phase 6b	Growth	2026-2028	14,869
15 SdRd - Town Line to Trafalgar Rd Reconstruction	Growth	2025-2029	14,500
Collector/Arterial Asphalt Res	Non-Growth	2024-2033	13,750
10 SdRd from RR 25 to Trafalgar Rd Reconstruction	Growth	2024-2028	12,500
Total			274,714

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

Chart 4

Non-growth Program

The chart shows \$262 million (43%) of the \$607.1 million capital expenditures represents the Town's investment in maintaining existing assets in a state of good repair (non-growth share). When compared to the ten-year plan that was presented to Council in 2023, this is a \$40.4 million (18%) increase, largely driven by updated project costs in Transportation for construction and equipment. The rising construction costs and growing investment needs for the state-of-good-repair program are expected to continue to add pressure to the Town's capital financing over the forecast period.

Growth Program

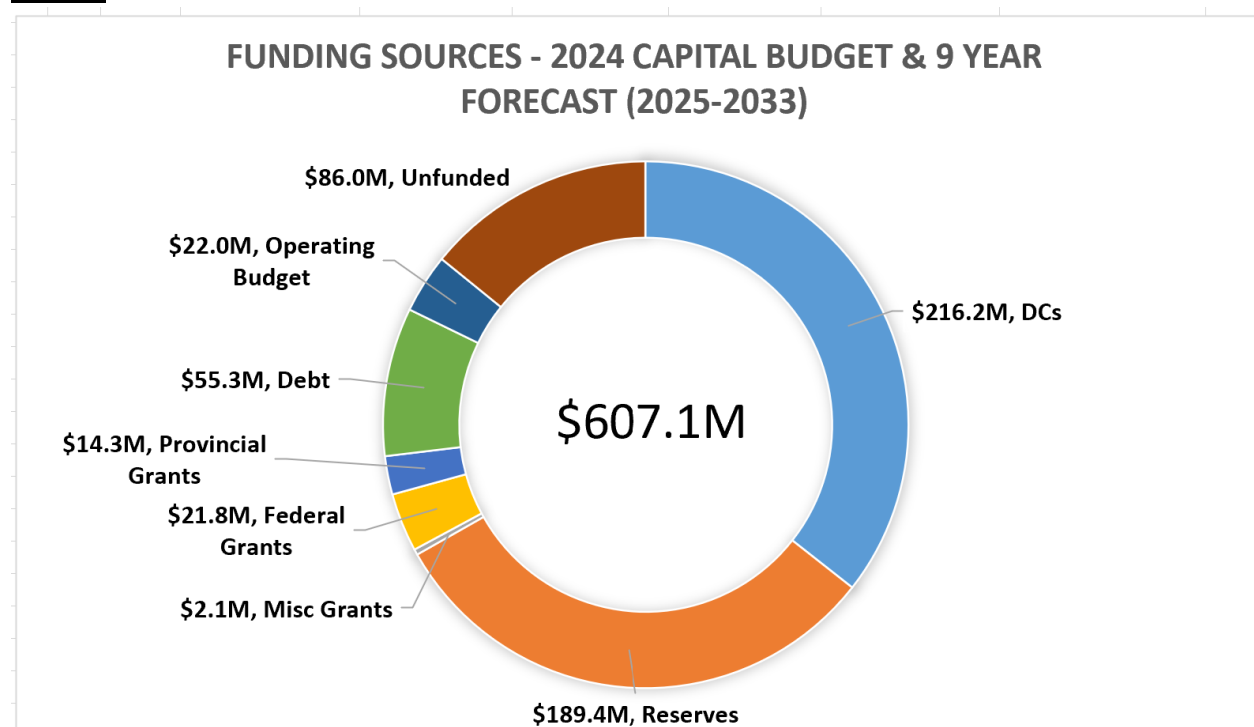
The remaining \$345.0 million (57%) of the \$607.1 million is planned to fund capital projects for the anticipated growth in the Town (including Vision Georgetown and employment growth in the Premier Gateway) and represents a \$48 million (16%) increase from the ten-year plan that was presented to Council in 2023. This growth-related program (including the increase in costs) has been prepared based on the 2022 Development Charges Background Study and will require development charges collected under the Town's DC by-law as a primary financing source.

It should be noted that the timing related to the implementation of the Town's growth-related capital program has been carefully planned, in consideration of the timing of anticipated growth and resulting DC collections. The DC funding however was estimated based on the Town's DC by-law updated in 2022 in accordance with the *Development Charges Act*, prior to the introduction of Bill 23. Any adjustments required to the growth-capital programs as it pertains to Bill 23, financial affordability and/or sustainability will be assessed through the next LRFP update and addressed through a future budget.

Ten-Year Capital Financing

Chart 5 below summarizes the projected funding sources to support the 2024 ten-year capital plan (\$M).

Chart 5



With growth from Vision Georgetown and the Premier Gateway expected to occur within this ten-year period, the capital growth program takes a larger share of the funding model with Development charges as the primary funding source (\$216.2M, 42%). The Town's capital reserves are also forecast to provide a substantial amount of funding towards the capital program (\$189.4M, 36%), followed by debt (\$55.3M, 11%). It is also forecast that due to the Town's current fiscal challenges, \$86.0 million of the \$607.1 million capital forecast does not have an identified funding source and is currently unfunded.

Debentures

The Town utilizes long-term external debt as a strategic capital financing tool to fund new construction and upgrade significant capital assets with a long-term life span (such as facilities, roads etc.). The Town's debt is issued through the Region of Halton pursuant to *the Municipal Act, 2001* and the allowed debt limit is governed by the Province of Ontario.

For the 2024 ten-year capital plan, it is projected that a total of \$55.3 million of debt financing will be required between 2025 and 2033, to facilitate the large growth capital projects as planned, while ensuring that the capital reserve balances are maintained at an acceptable level.

These large projects include:

- Gellert Phase 2 construction
- Acton Indoor Pool revitalization
- Road reconstruction - 8th Line (Steeles to Maple Ave); 15 Sideroad (Town Line to Trafalgar Road)
- Transit Service Strategy implementation (beyond Steeles Ave.)

In the face of potential Bill 23 impacts on DC funding and the rising operating budget pressures due to the current economic uncertainty, the additional debt charges resulting from this debt financing plan (\$55.3) will impose a significant burden on the Town's fiscal position over the forecast period. Accordingly, it should be noted that the implementation of some of these significant projects (including Gellert Phase 2 and the Transit Service Strategy) will be subject to the availability of alternate funding sources (e.g. external funding, special levies etc.) and the Town's financing capacity as assessed through the LRFP update process.



2024 Capital Budget and Forecast

The following tables present the 2024 preliminary capital budget and the 2024 – 2033 capital forecast by department. Detailed information for the projects can be found in the relevant department section on the page noted.

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Office of the CAO													
1	0510-01-0101	Municipal Accessibility Plan	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
2	1000-22-2401	Attraction and Retention Strategy	75,000	-	-	-	-	-	-	-	-	-	75,000
3	1400-10-1801	Strategic Plan Update	-	-	-	60,000	-	-	-	60,000	-	-	120,000
4	1200-10-2401	Website Redesign Strategy	75,000	-	-	-	-	-	-	-	-	-	75,000
Office of the CAO Total			190,000	40,000	40,000	100,000	40,000	40,000	40,000	100,000	40,000	40,000	670,000
Business, Environment & Culture													
5	1100-10-0101	CIP Grant Program	-	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	1,422,000
6	1100-10-1803	Economic Investment Attraction Fund	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
7	1100-10-2201	EcDev & Tourism Strat Update	-	-	-	-	-	100,000	-	100,000	-	-	200,000
8	1100-22-0103	Foreign Direct Investment Strategy Update	-	-	80,000	-	-	-	-	80,000	-	-	160,000
9	1100-22-2201	Affordable Housing Action Plan	-	-	-	70,000	-	-	-	-	70,000	-	140,000
10	1410-22-2601	Climate Change Adaptation Plan Update	-	-	-	-	80,000	-	-	-	-	-	80,000
11	1801-10-0101	Retrofit Halton Hills - Business Case & Implementation Plan	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
12	1801-10-2401	Asset Management Information System Implementation Support	100,000	-	-	-	-	-	-	-	-	-	100,000
13	1801-10-2402	Natural Assets Management Plan	75,000	-	-	-	-	-	-	-	-	-	75,000
14	1801-22-0103	Renewable Energy Opportunities Tool	10,000	-	-	-	-	-	-	-	-	-	10,000
15	1801-22-0104	Tree Canopy Management	20,000	20,000	-	-	-	-	-	-	-	-	40,000
16	1801-22-2301	Asset Management Implementation - Data and Procedure	75,000	-	-	-	-	-	-	-	-	-	75,000
17	1801-22-2302	Lighting Study	-	50,000	-	-	-	-	-	-	-	-	50,000
18	1801-22-2304	Town Hall Solar Carport Feasibility Study	-	40,000	-	-	-	-	-	-	-	-	40,000
19	1801-22-2402	Building Optimization & Energy Conservation Study - Cultural	25,000	-	-	-	-	-	-	-	-	-	25,000
20	1801-22-2403	Building Optimization & Energy Conservation Study - Acton	25,000	-	-	-	-	-	-	-	-	-	25,000
21	1801-22-2404	Geothermal Feasibility Study	-	50,000	-	-	-	-	-	-	-	-	50,000
22	1801-22-2405	Community Implementation Partner Design Study	-	80,000	-	-	-	-	-	-	-	-	80,000
23	1801-22-2406	Soil Health Program Feasibility and Design	-	50,000	-	-	-	-	-	-	-	-	50,000
24	1801-22-2501	Building Energy Conservation Study - Robert C Austin	-	50,000	-	-	-	-	-	-	-	-	50,000
25	1801-22-2602	Building Energy Conservation Study - Fire Station 2	-	-	25,000	-	-	-	-	-	-	-	25,000
26	1801-22-2603	Building Energy Conservation Study - Fire Station 3	-	-	25,000	-	-	-	-	-	-	-	25,000
27	1801-22-2701	Building Envelope Study	-	-	-	200,000	-	-	-	-	-	-	200,000
28	1801-22-2702	Fire Fleet Electrification Feasibility	-	-	-	-	50,000	-	-	-	-	-	50,000
29	1806-10-2401	Town of Halton Hills 50th Anniversary Public Art	100,000	-	-	-	-	-	-	-	-	-	100,000
30	1806-22-2401	Truth & Reconciliation - Phase 2 Consultation	-	45,000	-	-	-	-	-	-	-	-	45,000
31	1806-22-2402	Equity, Diversity and Inclusion Strategy & Action Plan - Phase 2	50,000	-	-	-	-	-	-	-	-	-	50,000
32	4000-10-3101	Cedarvale Public Art	-	-	-	-	-	-	-	100,000	-	-	100,000
33	4001-10-2101	Cultural Master Plan Update	-	-	50,000	-	-	-	-	50,000	-	-	100,000
34	4001-10-2301	Public Art Master Plan Update	-	40,000	-	-	-	-	40,000	-	-	-	80,000
35	7100-22-1605	Green Building Standard Update	-	60,000	-	-	-	60,000	-	-	-	-	120,000
36	7100-22-1903	Energy Conservation and Demand Management Plan (ECDM)	80,000	-	-	-	-	80,000	-	-	-	-	160,000
37	7100-22-1904	Low Carbon Transition Strategy Update	-	-	100,000	-	-	-	150,000	-	-	-	250,000
38	7100-22-2002	Community Improvement Plan Update	-	-	-	75,000	-	-	-	-	75,000	-	150,000
39	7300-22-1501	Climate Change Investment Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Business, Environment & Culture Total			675,000	833,000	628,000	693,000	478,000	588,000	538,000	678,000	493,000	348,000	5,952,000
Corporate Services													
40	2200-22-0104	Benefits Review	-	50,000	-	-	-	-	50,000	-	-	-	100,000
41	2200-10-2101	Succession Plan-Training/Dev	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
42	2200-10-2201	Corporate Leadership Training Program	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	50,000
43	2200-22-0102	Non-union Salary and Position Titling Review	70,000	-	-	70,000	-	-	70,000	-	-	70,000	280,000
44	2200-22-0105	Council Compensation Survey	-	15,000	-	-	-	15,000	-	-	-	15,000	45,000
45	2200-22-2201	Part-time Wage & Pay Equity Review	-	-	-	40,000	-	-	-	-	-	-	40,000
46	2200-22-2302	Human Resources Strategic Plan	-	-	-	-	-	60,000	-	-	-	-	60,000
47	2300-04-0101	Technology Refresh	150,000	150,000	150,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	1,640,000
48	2300-04-2001	Corp Network Equip Replacement	-	100,000	-	-	-	-	110,000	-	-	-	210,000
49	2300-04-2002	Corporate WiFi Replacement	-	30,000	-	-	-	-	33,000	-	-	-	63,000
50	2300-05-2001	Firewall Replacement	-	30,000	-	-	-	-	30,000	-	-	-	60,000
51	2300-05-0103	Microsoft Licensing	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
52	2300-05-2101	ITSM Solution	-	50,000	-	-	-	-	-	-	-	-	50,000
53	2300-05-2102	Business Continuity Solution Implementation	-	-	50,000	-	-	-	-	-	-	-	50,000
54	2300-05-2103	Enterprise Content Management Implementation	-	-	500,000	-	-	-	-	-	-	-	500,000
55	2300-10-1909	Corporate Collaboration Strategy	-	55,000	-	-	-	-	-	-	-	-	55,000
56	2300-10-1908	HUB Review Strategy	-	-	100,000	-	-	-	-	-	-	-	100,000
57	2300-05-2106	Open Data Implementation	-	-	15,000	-	-	-	-	-	-	-	15,000
58	2300-05-2201	AMANDA Planning	-	575,000	-	-	-	-	-	-	-	-	575,000
59	2300-05-2202	SAN Replacement	-	-	-	-	165,000	-	-	-	-	200,000	365,000
60	2300-05-2203	Backup Solution Replacement	-	-	-	60,000	-	-	-	-	60,000	-	120,000
61	2300-05-2301	Implement Customer Service Strategy Recommendations	-	-	400,000	-	-	-	-	-	-	-	400,000
62	2300-10-2108	Point of Sale System Discovery	-	35,000	-	-	-	-	-	-	-	-	35,000
63	2300-09-1601	Large Scale Plotter - Printer	-	45,000	-	-	-	-	45,000	-	-	-	90,000
64	2300-10-1501	Geospatial Data	-	50,000	15,000	15,000	15,000	15,000	50,000	15,000	15,000	15,000	205,000
65	2300-10-2002	BI reporting & Dashboarding Strategy	-	50,000	-	-	-	-	-	-	-	-	50,000
66	2300-05-2104	BI - Implement BI Technologies	-	-	100,000	-	-	-	-	-	-	-	100,000
67	2300-10-2105	Computer Server and Storage Evergreen Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
68	2300-22-1601	Corporate Technology Strategic Plan	100,000	-	-	-	100,000	-	-	-	100,000	-	300,000
69	2300-10-2102	GP Fit/Gap Analysis	-	50,000	-	-	-	-	-	-	-	-	50,000
70	2300-04-2901	Trimble Hand-held GPS Devices	-	-	-	-	-	25,000	-	-	-	25,000	50,000
71	2300-04-2401	Public Wifi	50,000	-	-	-	-	-	-	-	-	-	50,000
72	2300-22-2401	Data Security and Governance Strategy	-	30,000	-	-	-	-	-	-	-	-	30,000
73	2400-10-2001	Development Charges Study	-	242,000	-	-	-	-	242,000	-	-	-	484,000
74	2400-22-2501	CBC Strategy	-	58,000	-	-	-	-	58,000	-	-	-	116,000
75	2500-22-0102	User Fee Review	-	-	-	-	-	60,000	-	-	-	-	60,000
76	2600-06-0101	Photocopier/Fax/Printers	-	-	-	200,000	-	-	-	-	200,000	-	400,000
77	2600-09-2201	Mail Folder-Stuff Machine Replacement	-	-	-	-	-	-	-	-	30,000	-	30,000
78	2500-22-2501	Investigate Options for GP Replacement	-	50,000	-	-	-	-	-	-	-	-	50,000
79	2500-05-2701	Financial System Replacement	-	-	-	5,000,000	5,000,000	-	-	-	-	-	10,000,000
80	2500-05-2702	Capital Budget Analysis Tool (Replace PC)	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
Corporate Services Total			415,000	1,735,000	1,390,000	7,625,000	5,510,000	415,000	918,000	255,000	635,000	565,000	19,463,000
Library Services													
81	3000-04-1401	Upgrade of Libr.Integrated Sys	-	180,000	-	-	-	-	-	180,000	-	-	360,000
82	3000-04-1501	Library Strategic Plan	-	-	-	81,000	-	-	-	-	81,000	-	162,000
83	3000-05-0002	Library Website Refresh	-	-	75,000	-	-	-	-	-	100,000	-	175,000
84	3000-09-0105	Library Technology Renewal	73,000	51,000	46,000	27,000	33,000	46,000	54,000	78,000	51,000	50,000	509,000
85	3000-15-0101	Library Materials	539,000	550,000	561,000	572,000	583,000	595,000	607,000	619,000	632,000	644,000	5,902,000
86	3000-15-0103	Lib Mats Collection Developmnt	-	50,000	-	-	50,000	-	-	75,000	-	-	175,000
87	3000-22-2701	Facility Needs Study	-	-	-	-	-	-	43,000	-	-	-	43,000
88	3100-09-1701	Library Furnishing/Equip-GTown	-	-	-	-	33,000	-	-	-	-	33,000	66,000
89	3200-09-1601	Library Furnishings Acton	-	23,000	-	-	-	-	-	23,000	-	-	46,000
90	3200-11-2001	Marquee Acton Branch	-	-	-	-	-	-	80,000	-	-	-	80,000
91	3300-03-2021	Vision Georgetown Library Branch Construction	-	-	-	-	-	-	-	-	8,943,000	-	8,943,000
92	3300-08-3001	Vision Georgetown Library Branch Land Acquisiton	-	-	-	-	-	-	3,700,000	-	-	-	3,700,000
93	3300-15-0101	Vision Georgetown Library Branch Opening Collection	-	-	-	-	-	-	-	-	730,000	-	730,000
Library Services Total			612,000	854,000	682,000	680,000	699,000	641,000	4,484,000	975,000	10,537,000	727,000	20,891,000
Fire Services													
94	5000-22-2001	Fire Serv MP&Commty Risk Assmt	-	-	-	-	90,000	-	-	-	-	90,000	180,000
95	5200-06-0101	Small Equipment Replacement	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	330,000
96	5200-06-0102	4th Station - Small Equipment Replacement	-	-	-	-	-	-	10,000	10,000	10,000	-	30,000
97	5200-06-1701	Drone & Camera System	-	-	-	-	-	-	-	90,000	-	-	90,000
98	5200-06-2601	4th Station - Small Equipment	-	-	-	-	200,000	-	-	-	-	-	200,000
99	5200-07-0102	Personal Protective Equipment Replacement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
100	5200-07-0104	Self Contained Breathing Apparatus Replacement	20,000	20,000	20,000	450,000	20,000	20,000	20,000	20,000	20,000	20,000	630,000
101	5200-07-0107	Heavy Extraction Equip Repl	-	-	150,000	-	-	-	-	-	-	-	150,000
102	5200-07-0109	4th Station - Outfit New FT Firefighters (21 FF)	-	-	-	-	270,000	-	-	-	-	-	270,000
103	5200-07-2001	Replace Gas Detection Equip	-	-	-	-	-	-	-	25,000	-	-	25,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
104	5200-07-2601	4th Station - Extrication Equipment	-	-	-	-	150,000	-	-	-	-	-	150,000
105	5400-06-0101	Replace Pagers	-	-	-	-	110,000	-	-	-	-	-	110,000
106	5400-06-2501	Radio Replacement	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000
107	5500-02-1601	Training Centre Upgrades	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
108	5500-02-2202	Retrofit and Upgrade of CCTV Systems	-	-	26,000	-	-	-	-	-	-	-	26,000
109	5500-02-2301	Station Renovations - Maple Ave Station	-	-	-	-	-	-	-	100,000	-	-	100,000
110	5500-02-3101	Station Renovations - Headquarters	-	-	-	-	-	-	-	100,000	-	-	100,000
111	5500-03-2301	4th Station & Training Centre Constr	-	-	-	-	-	5,200,000	-	-	-	-	5,200,000
112	5500-03-2501	4th Station - Design & Eng	-	-	-	500,000	-	-	-	-	-	-	500,000
113	5500-03-2701	4th Station - Equipment & Furnishings	-	-	-	-	150,000	1,626,000	-	-	-	-	1,776,000
114	5500-06-2501	Fire Station Marquees	-	160,000	-	-	-	-	-	-	-	-	160,000
115	5500-08-2501	4th Station - Land Acquisition	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
116	5501-02-2001	Acton Fire Hall Parking Lot Repaving	-	-	45,000	-	-	-	-	-	-	-	45,000
117	5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)	-	-	480,000	-	-	-	-	-	-	-	480,000
118	5900-25-2103	Replace Unit 712	-	-	-	96,000	-	-	-	-	-	-	96,000
119	5900-25-2104	Replace Unit 711	-	-	-	96,000	-	-	-	-	-	-	96,000
120	5900-25-2201	Replace Unit 713	-	-	-	-	-	96,000	-	-	-	-	96,000
121	5900-25-2202	Replace Rehab Trailer/Truck Unit 731	-	-	480,000	-	-	-	-	-	-	-	480,000
122	5900-25-2301	4th Station - Aerial 752 (A4)	-	-	-	-	2,500,000	-	-	-	-	-	2,500,000
123	5900-25-2302	4th Station - Support Unit 715 (414)	-	-	-	-	94,000	-	-	-	-	-	94,000
124	5900-25-2401	Replace Tanker 743 (T1)	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
125	5900-25-2403	Replace Pump 721 (P2)	-	1,300,000	-	-	-	-	-	-	-	-	1,300,000
126	5900-25-2501	Replace Pump 724 (P1)	-	-	1,300,000	-	-	-	-	-	-	-	1,300,000
127	5900-25-2601	4th Station - Tanker (New)	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
128	5900-25-2701	4th Station - Pumper - P4 (Equipped)	-	-	-	-	1,800,000	-	-	-	-	-	1,800,000
129	5900-25-2702	4th Station - Rescue - R4 (Equipped)	-	-	-	-	1,390,000	-	-	-	-	-	1,390,000
130	5900-25-2801	ATV and Utility Trailer	-	-	-	-	50,000	-	-	-	-	-	50,000
131	5900-25-2802	Mobile Light Tower & Generator	-	-	-	-	25,000	-	-	-	-	-	25,000
132	5900-25-3001	Replace Support Unit 709 (109)	-	-	-	-	-	-	100,000	-	-	-	100,000
133	5900-25-3002	Replace Support Unit 710 (310)	-	-	-	-	-	-	100,000	-	-	-	100,000
134	5900-25-3003	Training Division Passenger Van	-	-	-	-	-	-	100,000	-	-	-	100,000
135	5900-25-3004	Replace Pump 725 (P3)	-	-	-	-	-	-	1,800,000	-	-	-	1,800,000
136	5900-25-2404	New Vehicle for Fire Prevention & Inspections Unit	45,000	-	-	-	-	-	-	-	-	-	45,000
Fire Services Total			1,208,000	1,623,000	2,644,000	4,285,000	7,992,000	7,085,000	3,773,000	488,000	173,000	253,000	29,524,000
Transportation & Public Works													
137	6100-05-2501	Traffic Signal Management System	-	325,000	-	-	-	-	-	325,000	-	-	650,000
138	6100-06-2301	Permanent Traffic Count Stations	-	93,000	-	-	-	-	-	-	-	-	93,000
139	6100-06-2401	New Vehicle for Traffic Operations	65,000	-	-	-	-	-	-	-	-	-	65,000
140	6100-10-1402	Upper Reach Tributary	-	100,000	-	-	-	-	-	-	-	-	100,000
141	6100-16-0101	Future Transit infrastructure installations	-	-	-	-	-	100,000	25,000	25,000	25,000	100,000	275,000
142	6100-16-0102	Future Transit Infrastr - Replc	-	-	-	-	-	-	-	-	-	100,000	100,000
143	6100-16-0103	School Zone Traffic Calming Program	20,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	470,000
144	6100-16-2106	Steeles Ave Corridor Transit Infrastructure	-	-	-	70,000	70,000	-	-	-	-	-	140,000
145	6100-16-2108	Steeles Ave Corridor Transit Infra Replace	-	-	-	-	60,000	-	-	-	-	60,000	120,000
146	6100-17-1801	Infill Sidewalk Connections	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
147	6100-17-2301	Hwy 7 sidewalk Norval to McFarlane	-	600,000	-	-	-	-	-	-	-	-	600,000
148	6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
149	6100-20-2201	Storm Sewer Condition Assessments	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
150	6100-21-0107	Streetlight Installation & Replacement	156,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,506,000
151	6100-21-1701	Rural Intersection Streetlighting	52,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	502,000
152	6100-21-1802	Streetlight Pole Transformer Replacement	104,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,454,000
153	6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Ext	-	-	150,000	-	-	-	-	-	-	-	150,000
154	6100-22-0102	Transportation Master Plan Update	500,000	-	-	-	500,000	-	-	-	-	-	1,000,000
155	6100-22-1802	Class EAs for Transportation Master Plan Projects	-	500,000	-	-	-	-	500,000	-	-	-	1,000,000
156	6100-22-2301	Complete Street Policy Guideline	-	100,000	-	-	-	-	-	-	-	-	100,000
157	6100-22-2501	Active Transportation Master Plan	-	300,000	-	-	-	-	-	350,000	-	-	650,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
158	6100-22-2601	Growth Related Transp Studies	-	-	200,000	-	-	-	-	200,000	-	-	400,000
159	6100-23-1602	Active Transportation Promotion & Education	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
160	6100-23-2401	Active Transportation Improvements	-	428,000	678,000	2,050,000	40,000	45,000	1,520,000	2,900,000	-	-	7,661,000
161	6100-28-0101	Opticom installation/Replacement Program	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	725,000
162	6100-28-0107	LED Traffic Signal Replacement	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
163	6100-28-1516	Neighbourhood Traffic Calming	177,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,257,000
164	6100-28-1703	Pedestrian Crossovers	234,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,719,000
165	6100-28-1807	Mill St Neighbourhood Imprvmnts	-	100,000	125,000	125,000	125,000	125,000	-	-	-	-	600,000
166	6100-28-1808	Mandated AODA Accessible Traffic Signals	68,000	105,000	105,000	105,000	-	-	-	-	-	-	383,000
167	6100-28-2401	Main Street North (Hwy 7) and Ewing Street/Carruthers Road	-	350,000	-	-	-	-	-	-	-	-	350,000
168	6100-28-2701	15 Sd Rd & Belmont Blvd Traffic Signal	-	-	-	325,000	-	-	-	-	-	-	325,000
169	6100-28-2702	Main St N & Wallace St Traffic Signal	-	-	-	325,000	-	-	-	-	-	-	325,000
170	6100-28-2801	Argyll Rd & Miller Dr Traffic Signal	-	-	-	-	325,000	-	-	-	-	-	325,000
171	6100-28-2901	Argyll Rd & Barber Dr Traffic Signal	-	-	-	-	-	325,000	-	-	-	-	325,000
172	6100-28-3001	Miller Dr & Eaton St Traffic Signal	-	-	-	-	-	-	325,000	-	-	-	325,000
173	6100-28-3101	Eaton St & Barber Dr Traffic Signal	-	-	-	-	-	-	-	325,000	-	-	325,000
174	6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	-	150,000	-	400,000	-	-	550,000
175	6200-10-2301	Maple Avenue at McClure Court Acoustic Fence Replacement	400,000	-	-	-	-	-	-	-	-	-	400,000
176	6200-10-2302	Fairy Lake Retaining Walls	200,000	-	1,175,000	-	-	-	-	-	-	-	1,375,000
177	6200-16-0104	Pavement Management	1,956,000	1,956,000	1,956,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	21,618,000
178	6200-16-0105	Right-of-Way Rehabilitation	250,000	250,000	250,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,200,000
179	6200-16-1004	Main St Glen Williams Eng	-	8,750,000	-	-	-	-	-	-	-	-	8,750,000
180	6200-16-1501	22nd SdRd Conc 11 Realignment	-	350,000	-	1,000,000	-	-	-	-	-	-	1,350,000
181	6200-16-1702	Collector/Arterial Asphalt Res	-	2,450,000	-	2,825,000	-	2,825,000	-	2,825,000	-	2,825,000	13,750,000
182	6200-16-1803	Prince St (All Phases)	-	-	4,250,000	-	-	-	-	-	-	-	4,250,000
183	6200-16-1901	McNabb St - King to CNR Improvements	52,000	-	650,000	-	-	-	-	-	-	-	702,000
184	6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	-	1,500,000	2,250,000	35,000,000	30,000,000	14,250,000	-	-	-	-	83,000,000
185	6200-16-2004	Guelph St & Mountainview - NB/SB Turn Lane Improvements	-	-	500,000	-	1,500,000	-	-	-	-	-	2,000,000
186	6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	-	950,000	-	1,430,000	-	4,400,000	-	-	-	6,780,000
187	6200-16-2101	Eighth Line Steeles South Improvements	-	-	-	150,000	-	-	1,000,000	-	-	-	1,150,000
188	6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	3,150,000	-	5,000,000	4,350,000	-	-	-	-	-	12,500,000
189	6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	-	-	-	-	1,850,000	-	6,050,000	-	7,900,000
190	6200-16-2105	Ontario & Ann Street	78,000	4,450,000	-	-	-	-	-	-	-	-	4,528,000
191	6200-16-2201	Confederation St. Main to Urban Boundary	-	600,000	-	3,500,000	-	-	-	-	-	-	4,100,000
192	6200-16-2302	Hornby Road Reconstruction	-	400,000	400,000	2,000,000	3,000,000	-	-	-	-	-	5,800,000
193	6200-16-2303	10th Ln Reconst South of 22sdrd	-	75,000	-	1,500,000	-	-	-	-	-	-	1,575,000
194	6200-16-2304	22 Side Road Resurfacing - Engineering Services	520,000	-	2,600,000	-	-	-	-	-	-	-	3,120,000
195	6200-16-2401	15 SdRd - Town Line to Trafalgar Rd Reconstruction	-	500,000	2,000,000	-	6,000,000	6,000,000	-	-	-	-	14,500,000
196	6200-16-2402	17 SdRd/River Dr 10th Line Realignment	-	-	350,000	-	1,050,000	2,200,000	-	-	-	-	3,600,000
197	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	1,040,000	100,000	-	1,800,000	-	-	-	-	-	-	2,940,000
198	6200-16-2502	Tenth Line north of 17 Side Road	-	150,000	-	750,000	-	-	-	-	-	-	900,000
199	6200-16-2601	17 Side Road/Tenth Line from Winston Churchill Blvd to River	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
200	6200-16-2801	Back Street Reconstruction	-	-	-	-	250,000	-	1,000,000	-	-	-	1,250,000
201	6200-16-3101	Mountainview & Sinclair Southbound Left Turn Lane	-	-	-	-	-	300,000	-	1,200,000	-	-	1,500,000
202	6200-17-1802	Mill St (All Phases)	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
203	6200-17-2301	Wallace Street Reconstruction	-	175,000	-	2,000,000	-	-	-	-	-	-	2,175,000
204	6200-17-2302	Wallace Street MUP	-	-	-	240,000	-	-	-	-	-	-	240,000
205	6200-20-1701	StrmWtr Fac. Rehab Assmnt Prgm	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
206	6200-20-1901	Harold Street Reconstruction	750,000	-	-	-	-	-	-	-	-	-	750,000
207	6200-20-2201	Limehouse Stormwater Outlet	-	350,000	-	-	-	-	-	-	-	-	350,000
208	6200-22-0020	Traffic Signal Legal Drawings Update	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
209	6200-22-0107	Bridge Rehabilitation Study Update	90,000	-	90,000	-	100,000	-	100,000	-	100,000	-	480,000
210	6200-22-1702	Pavement Management Study - 5 YR Cycle	-	75,000	-	-	75,000	-	-	85,000	-	-	235,000
211	6200-22-2201	Weather & Flow Monitoring Stations	-	-	30,000	30,000	-	-	-	-	-	-	60,000
212	6200-22-2801	Stormwater Master Plan Update (Future)	-	-	-	-	300,000	-	-	-	-	-	300,000
213	6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
214	6200-26-2401	Wellington County Rehabilitation of Culvert 42921, County Rd 42,	250,000	-	-	-	-	-	-	-	-	-	250,000
215	6200-26-2402	Repair of Structure #1 - Sixth Line South at Steeles Avenue (Joint	520,000	-	-	-	-	-	-	-	-	-	520,000
216	6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side	3,118,000	-	-	-	-	-	-	-	-	-	3,118,000
217	6200-26-2501	Minor Rehabilitation of Structures - Multiple	-	500,000	-	-	-	-	-	-	-	-	500,000
218	6200-26-2502	Culvert 21C Replacement	-	150,000	-	500,000	-	-	-	-	-	-	650,000
219	6200-27-0101	Glen Lawson Construction	2,289,000	-	-	-	-	-	-	-	-	-	2,289,000
220	6200-27-1011	Tweedle Street Engineering	-	-	-	150,000	-	-	-	-	-	-	150,000
221	6200-27-1612	Tenth Line Slope Stability	100,000	-	-	-	-	-	-	-	-	-	100,000
222	6210-22-2401	CH Floodplain Mapping Program - Peer Review	100,000	-	-	-	-	-	-	-	-	-	100,000
223	6210-22-2402	CLI ECA - Monitoring Program Development	50,000	75,000	-	-	-	-	-	-	-	-	125,000
224	6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	-	40,000	-	-	-	-	40,000	80,000
225	6500-03-1704	Truck Wash Facility Ph 1	-	-	-	-	625,000	-	-	-	-	-	625,000
226	6500-03-2801	Material Storage Facility (long-term)	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
227	6500-03-2802	Truck Storage/EV Storage	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
228	6500-03-2803	Snow Dump Expansion - Central Yard	-	-	-	-	500,000	-	-	-	-	-	500,000
229	6500-06-0102	Equipment Replacement	2,292,000	2,205,000	1,724,000	1,324,000	1,751,000	1,869,000	1,784,000	1,375,000	1,550,000	1,680,000	17,554,000
230	6500-06-0105	New Equipment - Parks	-	-	504,000	-	60,000	-	89,000	-	-	-	653,000
231	6500-06-1701	New Equipment	660,000	630,000	240,000	810,000	450,000	600,000	240,000	170,000	370,000	300,000	4,470,000
232	6500-06-2401	Operations Centre Fuel Depot	350,000	-	-	-	-	-	-	-	-	-	350,000
233	6500-06-2402	Operations Centre Brine Storage Capacity	50,000	-	-	-	-	-	-	-	-	-	50,000
234	6500-10-2301	Operations Centre Yard Safety Improvements	250,000	-	-	-	-	-	-	-	-	-	250,000
235	6500-11-1517	Tree Planting & Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
236	6500-16-0105	Rural Road Micro-Surfacing	312,000	350,000	400,000	450,000	500,000	500,000	500,000	500,000	500,000	500,000	4,512,000
237	6500-18-0110	Traffic Infrastructure	109,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,054,000
238	6500-18-0111	Traffic Sign Replacement	36,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	351,000
239	6500-28-1002	Traffic Signal Controller Replacement	94,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	904,000
240	6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	30,000	325,000	-	-	-	-	-	-	-	355,000
241	6810-03-2401	Temporary EV Shelter for Activan	-	500,000	-	-	-	-	-	-	-	-	500,000
242	6810-04-2601	Transit Hardware/Software for Universal Access Service	-	-	20,000	-	-	-	-	-	-	-	20,000
243	6810-04-2101	Transit Hardware/Software for Ltd Fixed Route	-	-	-	-	350,000	-	-	-	-	-	350,000
244	6810-04-3201	Transit Hardware/Software Expanded Fixed Route	-	-	-	-	-	-	-	-	125,000	-	125,000
245	6810-04-2102	Transit Hardware Replacement	-	-	-	-	-	-	20,000	-	-	-	20,000
246	6810-05-2201	Activan Software Module Enhancement	-	50,000	-	170,000	-	-	-	-	-	-	220,000
247	6810-10-2401	EV Chargers for ActiVan Vehicles	-	280,000	140,000	-	140,000	140,000	140,000	-	-	-	840,000
248	6810-10-2501	Automated Fare System	-	-	-	150,000	-	-	-	-	-	-	150,000
249	6810-10-2502	EV Chargers for Transit Vehicles - Ltd Fixed Route	-	-	-	-	280,000	-	-	-	-	-	280,000
250	6810-10-3101	EV Chargers for Transit Vehicles - Exp Fixed Route	-	-	-	-	-	-	-	-	560,000	-	560,000
251	6810-22-2001	Transit Facility Feasibility Study & Implementation	-	-	-	-	-	200,000	1,800,000	10,000,000	-	-	12,000,000
252	6810-22-2401	Conventional Transit Implementation Plan	250,000	-	-	-	-	-	-	-	-	-	250,000
253	6810-22-2601	Transit Service Strategy Update	-	-	300,000	-	-	-	-	-	-	-	300,000
254	6810-25-0101	New Transit Vehicles - Limited Fixed Route	-	-	-	-	750,000	-	-	-	-	-	750,000
255	6810-25-0102	New Transit Vehicles - Expanded Fixed Route	-	-	-	-	-	-	-	-	1,750,000	-	1,750,000
256	6810-25-1001	Vehicle Replacement for Specialized Transit Services	-	500,000	250,000	-	750,000	500,000	250,000	250,000	500,000	500,000	3,500,000
257	6810-25-1601	New ActiVan Vehicles	250,000	-	250,000	-	-	500,000	250,000	-	-	-	1,250,000
Transportation & Public Works Total			18,102,000	38,282,000	25,592,000	66,679,000	63,701,000	34,959,000	20,123,000	25,260,000	15,860,000	10,435,000	318,993,000
Planning & Development													
258	7000-22-0001	Official Plan Review	100,000	-	-	-	-	500,000	-	-	-	-	600,000
259	7100-10-2501	SE Georgetown Developer Payback	-	220,000	-	-	-	-	220,000	-	-	-	440,000
260	7100-22-1502	Glen Williams Sec Plan Review	-	-	-	200,000	-	-	-	-	-	200,000	400,000
261	7100-22-2001	Zoning By-Law Update	-	300,000	-	-	-	-	300,000	-	-	-	600,000
262	7100-22-2303	Post 2036 Secondary Plans	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-	6,000,000
263	7100-22-2401	Guelph St Corridor Planning Study	300,000	-	-	-	-	-	-	-	-	-	300,000
264	7100-22-2601	Stewarttown Planning Study	-	-	-	-	200,000	-	-	-	-	-	200,000
265	7100-27-0102	Norval Secondary Plan Review	-	250,000	-	-	-	-	-	250,000	-	-	500,000
266	7100-22-2501	Acton Downtown Planning Study	-	300,000	-	-	-	-	-	300,000	-	-	600,000
267	7100-22-2701	Development Application Fees Review	70,000	-	-	-	-	70,000	-	-	-	-	140,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
268	7100-22-3201	Cultural Heritage Master Plan Update	-	-	-	-	-	-	-	-	200,000	-	200,000
269	7100-22-2502	Community Consultation Strategy - Historic Context Statements	-	25,000	-	-	-	-	-	-	-	-	25,000
270	7100-22-2602	Cultural Resource Vulnerability Assessment & Strategy	-	-	100,000	-	-	-	-	-	-	-	100,000
Planning & Development Total			470,000	1,095,000	1,600,000	1,700,000	1,700,000	2,070,000	520,000	550,000	200,000	200,000	10,105,000
Recreation & Parks													
271	1000-09-0101	Office Furniture	-	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	342,000
272	8000-10-2401	Town of Halton Hills 50th Anniversary	20,000	-	-	-	-	-	-	-	-	-	20,000
273	8000-22-2601	Recreation and Parks Strategic Action Plan	-	-	101,000	-	-	-	-	161,000	-	-	262,000
274	8200-02-0101	Facility Structural Repairs	86,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	806,000
275	8200-02-2601	Georgetown Library Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
276	8200-02-2701	Firehall 1 - Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
277	8200-02-2801	Firehall 2 - Lighting Retrofits	-	-	-	-	30,000	-	-	-	-	-	30,000
278	8200-02-2802	Firehall 3 - Lighting Retrofits	-	-	-	-	30,000	-	-	-	-	-	30,000
279	8200-03-1401	Facility Space Provision	-	-	-	4,626,000	-	-	-	-	-	-	4,626,000
280	8200-03-1701	Tennis Court New Facility	-	-	-	650,000	-	-	-	-	-	-	650,000
281	8200-03-2001	Georgetown Youth Wellness Hub	-	300,000	-	-	-	-	-	-	-	-	300,000
282	8200-03-2301	Vision Georgetown Community Centre - Construction	-	-	-	-	-	-	-	-	7,500,000	-	7,500,000
283	8200-06-0104	Electric Charging Upgrades Ice Resurfacers	54,000	50,000	-	50,000	-	-	-	-	-	-	154,000
284	8200-06-2501	Georgetown Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
285	8200-06-2701	Firehall 1 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
286	8200-06-2702	Firehall 2 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
287	8200-06-2703	Firehall 3 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
288	8200-08-3001	Vision Georgetown CC - Land Acquisition	-	-	-	-	-	-	3,932,000	-	-	-	3,932,000
289	8200-22-1301	Facility Space Provision Study	-	165,000	-	-	-	-	-	-	-	-	165,000
290	8200-25-0101	Arena Ice Resurfacer	183,000	170,000	-	170,000	-	170,000	-	170,000	-	170,000	1,033,000
291	8200-27-3101	Vision Georgetown CC - Design & Engineering	-	-	-	-	-	-	-	803,000	-	-	803,000
292	8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	-	18,000	-	-	-	-	-	18,000
293	8211-02-1704	Acton Arena Replace Glycol Pump	-	15,000	-	-	-	-	-	-	-	-	15,000
294	8211-02-1801	Acton Arena Roof Replacement	-	-	-	-	400,000	-	-	-	-	-	400,000
295	8211-02-2209	Acton Arena Security System CCTV	-	-	11,000	-	-	-	-	-	-	-	11,000
296	8211-02-2301	Acton Arena BAS and Controls Optimization	-	300,000	-	-	-	-	-	-	-	-	300,000
297	8211-02-2401	ACC Exterior Window and Door Sealant	-	-	-	15,000	-	-	-	-	-	-	15,000
298	8211-02-2402	Acton Arena Low E Ceiling	151,000	-	-	-	-	-	-	-	-	-	151,000
299	8211-02-2403	Acton Arena Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
300	8211-02-2404	Acton Arena Solar PV - D&E	-	60,000	-	-	-	-	-	-	-	-	60,000
301	8211-02-2501	Acton Arena REALice	-	41,000	-	-	-	-	-	-	-	-	41,000
302	8211-02-2502	Acton Arena Solar PV	-	-	552,000	-	-	-	-	-	-	-	552,000
303	8211-02-2602	Acton Arena Boiler Replacements	-	-	300,000	-	-	-	-	-	-	-	300,000
304	8211-02-2901	Acton Arena Townsley Refrigeration Repl	-	-	-	-	-	250,000	-	-	-	-	250,000
305	8211-06-2301	Acton Arena Townsley Score Clock Replacement	43,000	-	-	-	-	-	-	-	-	-	43,000
306	8211-06-2501	Acton Arena Boiler Replacements - D&E	-	40,000	-	-	-	-	-	-	-	-	40,000
307	8211-06-3001	Acton Arena Commercial Kitchen Exhaust Replacement	-	-	-	-	-	-	10,000	-	-	-	10,000
308	8211-06-3002	Acton Arena Kitchen Appliances Replacement	-	-	-	-	-	-	10,000	-	-	-	10,000
309	8211-12-2401	Acton Arena Parking Lot Repairs	108,000	-	-	-	-	-	-	-	-	-	108,000
310	8221-02-1602	GCC Replace Kinsmen Hall Dividing Wall	-	-	-	-	55,000	-	-	-	-	-	55,000
311	8221-02-1701	GCC Roof Maintenance	-	750,000	-	-	-	-	25,000	-	-	-	775,000
312	8221-06-1502	GCC Replace Fire Alarm System	-	-	19,000	-	-	-	-	-	-	-	19,000
313	8221-06-1601	GCC Replace Closed Circuit Camera System	-	-	20,000	-	-	-	-	-	-	-	20,000
314	8230-02-1501	AIP Refinish Interior Wood	-	-	11,000	-	-	-	-	-	-	-	11,000
315	8230-02-2101	AIP - RTU1 (cost escalation)	130,000	-	-	-	-	-	-	-	-	-	130,000
316	8230-02-2102	AIP Revitalization Construction	-	-	10,500,000	-	-	-	-	-	-	-	10,500,000
317	8230-02-2501	AIP Changeroom Retiling	-	50,000	-	-	-	-	-	-	-	-	50,000
318	8230-27-1701	AIP Revitalization Design & Engineering	-	-	1,050,000	-	-	-	-	-	-	-	1,050,000
319	8231-02-1501	GIP Partition Replacement	-	-	20,000	-	-	-	-	-	-	-	20,000
320	8231-02-1801	GIP Floor Tiling	-	-	84,000	-	-	-	-	-	-	-	84,000
321	8231-02-2001	GIP Revitalization Construction	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000

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Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
322	8231-02-2101	GIP Replace Main Electrical	-	-	22,000	-	-	-	-	-	-	-	22,000
323	8231-27-1901	GIP Revitalization Design & Eng	-	-	300,000	-	-	-	-	-	-	-	300,000
324	8240-02-2001	Cultural Centre Exterior Windows	-	-	-	-	-	-	-	-	-	40,000	40,000
325	8240-02-2401	Cultural Centre Front Entrance Door Replacement	38,000	-	-	-	-	-	-	-	-	-	38,000
326	8240-02-3001	Cultural Centre Exterior Wall Refurbishment	-	-	-	-	-	-	15,000	-	-	-	15,000
327	8251-02-1701	MMSP Replace Fernbrook Pad Seating	-	-	-	-	-	-	18,000	-	-	-	18,000
328	8251-02-1803	MMSP Replace Overhead Doors	-	-	-	-	30,000	-	-	-	-	-	30,000
329	8251-02-1804	MMSP Concession Renovation	-	-	-	-	15,000	-	-	-	-	-	15,000
330	8251-02-2001	MMSP Asphalt Parking Lot & Sidewalks	108,000	-	-	-	-	-	-	-	-	-	108,000
331	8251-02-2201	MMSP Ceiling Refurbishment	-	-	-	-	-	-	-	-	-	35,000	35,000
332	8251-02-2203	MMSP Alcott Skate Tile Replacement	-	-	-	-	-	-	-	300,000	-	-	300,000
333	8251-02-2208	MMSP Replace Exit Light Fixtures	-	-	-	-	60,000	-	-	-	-	-	60,000
334	8251-02-2212	MMSP Interior Lighting Upgrades	-	-	500,000	-	-	-	-	-	-	-	500,000
335	8251-02-2214	MMSP Replace Power Distribution	324,000	-	-	-	-	-	-	-	-	-	324,000
336	8251-02-2215	MMSP Replace Pull Stations	-	25,000	-	-	-	-	-	-	-	-	25,000
337	8251-02-2217	MMSP Replace Signal Devices	-	50,000	-	-	-	-	-	-	-	-	50,000
338	8251-02-2219	MMSP Replace Standpipe and Fire Department Connection	-	-	-	-	75,000	-	-	-	-	-	75,000
339	8251-02-2220	MMSP Replace Storm Drainage System	-	-	-	-	300,000	-	-	-	-	-	300,000
340	8251-02-2221	MMSP Replacement Sanitary Waste	-	-	-	-	300,000	-	-	-	-	-	300,000
341	8251-02-2301	MMSP BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
342	8251-02-2403	MMSP REALice	-	-	82,000	-	-	-	-	-	-	-	82,000
343	8251-02-2405	MMSP Solar PV	-	-	469,000	-	-	-	-	-	-	-	469,000
344	8251-02-2406	MMSP Inverter Battery Replacements	16,000	-	-	-	-	-	-	-	-	-	16,000
345	8251-02-2501	MMSP Boiler Replacements	-	200,000	-	-	-	-	-	-	-	-	200,000
346	8251-02-2601	MMSP Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
347	8251-02-2801	MMSP Replace Exit Lighting Fixtures	-	-	-	-	60,000	-	-	-	-	-	60,000
348	8251-02-3001	MMSP Interior Doors	-	-	-	-	-	-	25,000	-	-	-	25,000
349	8251-02-3002	MMSP Flooring Replacement	-	-	-	-	-	-	80,000	-	-	-	80,000
350	8251-02-3003	MMSP Bathroom Fixtures	-	-	-	-	-	-	25,000	-	-	-	25,000
351	8251-02-3004	MMSP Domestic Water Distribution	-	-	-	-	-	-	200,000	-	-	-	200,000
352	8251-02-3006	MMSP Alcott Floor Replacement	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
353	8251-03-2701	MMSP Mezzanine Fitness Facility	-	-	-	300,000	-	-	-	-	-	-	300,000
354	8251-06-2401	MMSP HVAC Replacement	1,799,000	-	-	-	-	-	-	-	-	-	1,799,000
355	8251-06-2501	MMSP Alcott Score Clock Replacement	-	40,000	-	-	-	-	-	-	-	-	40,000
356	8251-06-2502	MMSP Water Softener Replacement	-	35,000	-	-	-	-	-	-	-	-	35,000
357	8251-06-3001	MMSP Domestic Water Heaters	-	-	-	-	-	-	70,000	-	-	-	70,000
358	8251-06-3002	MMSP Signal Devices	-	-	-	-	-	-	50,000	-	-	-	50,000
359	8251-06-3003	MMSP Exterior Lighting	-	-	-	-	-	-	150,000	-	-	-	150,000
360	8251-06-3004	MMSP Exterior Light Fixtures	-	-	-	-	-	-	50,000	-	-	-	50,000
361	8261-02-1402	GCC Unit Heaters	-	48,000	-	-	-	-	-	-	-	-	48,000
362	8261-02-1403	GCC RTU's	-	475,000	-	-	-	-	70,000	-	-	-	545,000
363	8261-02-2501	GCC Pool Filters	-	140,000	-	-	-	-	-	-	-	-	140,000
364	8261-02-2502	GCC Replace Exhaust Fans	-	20,000	20,000	-	-	-	-	-	-	-	40,000
365	8261-02-2503	GCC Lighting Retrofits	-	42,000	-	-	-	-	-	-	-	-	42,000
366	8261-03-2001	GCC Phase 2 Construction	-	-	-	-	25,223,000	-	-	-	-	-	25,223,000
367	8261-06-2501	GCC BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
368	8261-12-1701	GCC Parking Lot Resurfacing	-	-	400,000	-	-	-	-	-	-	-	400,000
369	8261-14-2501	GCC PA System	-	20,000	-	-	-	-	-	-	-	-	20,000
370	8261-27-2401	GCC Phase 2 Design & Engineering	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
371	8300-11-0104	Tennis Court Lighting Replcm	-	195,000	-	-	-	-	-	-	-	-	195,000
372	8301-11-2001	Prospect Tennis Ct Resurfacing	-	-	-	-	-	90,000	-	-	-	-	90,000
373	8304-11-2001	GCC Tennis Court Resurfacing	-	-	-	-	125,000	-	-	-	-	-	125,000
374	8400-02-2203	Town Hall Exterior Doors Replacement	-	13,000	-	-	-	-	-	-	-	-	13,000
375	8400-02-2208	Town Hall Security System	-	200,000	-	-	-	-	-	-	-	-	200,000
376	8400-02-2301	Town Hall Window and Entrance Replace	-	557,000	-	-	-	-	-	-	-	-	557,000
377	8400-02-2402	Town Hall Lighting, Devices, Heating	-	606,000	-	-	-	-	-	-	-	-	606,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
378	8400-02-2403	Town Hall Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
379	8400-02-2404	Town Hall Exterior Lighting Display	-	55,000	-	-	-	-	-	-	-	-	55,000
380	8400-02-2502	Town Hall Domestic Water Distribution	-	-	-	300,000	-	-	-	-	-	-	300,000
381	8400-02-2503	Town Hall Ductwork Distribution Replacement	-	-	-	500,000	-	-	-	-	-	-	500,000
382	8400-02-2504	Town Hall Exhaust Fans & Ductwork Replacement	-	125,000	-	-	-	-	-	-	-	-	125,000
383	8400-02-2508	Town Hall Hot Water Heating Distribution Replacement	-	-	-	150,000	-	-	-	-	-	-	150,000
384	8400-02-2509	Town Hall Plumbing Fixture Replacement	-	-	-	15,000	-	-	-	-	-	-	15,000
385	8400-02-2510	Town Hall Sink Fixture Replacement	-	-	-	33,000	-	-	-	-	-	-	33,000
386	8400-02-2511	Town Hall Plumbing and Drainage (repl DHW)	-	19,000	-	-	-	-	-	-	-	-	19,000
387	8400-02-2601	Town Hall Geothermal System	-	-	444,000	-	-	-	-	-	-	-	444,000
388	8400-02-2602	Town Hall LCBD Carport PV Arrays	-	-	-	-	-	-	994,000	-	-	-	994,000
389	8400-02-3002	Town Hall Sprinkler Replacement	-	-	-	-	-	-	250,000	-	-	-	250,000
390	8400-02-3003	Town Hall Stand Pipe & Fire	-	-	-	-	-	-	50,000	-	-	-	50,000
391	8400-02-3004	Town Hall Pull Stations	-	-	-	-	-	-	25,000	-	-	-	25,000
392	8400-02-3005	Town Hall Fire Extinguishers	-	-	-	-	-	-	15,000	-	-	-	15,000
393	8400-02-3006	Town Hall Power Distribution	-	-	-	-	-	-	75,000	-	-	-	75,000
394	8400-06-2401	Town Hall BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
395	8400-12-1501	Town Hall Parking Lot Replacement	378,000	-	-	-	-	-	-	-	-	-	378,000
396	8421-02-2401	Norval CC Baseboard Heating Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
397	8421-12-2101	Norval Community Centre Parking Lot	76,000	-	-	-	-	-	-	-	-	-	76,000
398	8430-02-2401	Acton Library Replacement Doors	-	10,000	-	-	-	-	-	-	-	-	10,000
399	8430-02-2701	Acton Library Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
400	8430-06-2501	Acton Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
401	8440-06-2601	Robert C. Austin BAS Implementation	-	-	300,000	-	-	-	-	-	-	-	300,000
402	8440-02-2601	Robert C. Austin Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
403	8440-06-2603	Robert C. Austin Scissor Lift	-	-	100,000	-	-	-	-	-	-	-	100,000
404	8500-06-0101	Replacement Loan of Equipment Furnishings	10,000	30,000	-	-	25,000	-	-	-	25,000	-	90,000
405	8500-06-2001	Portable Water Dispenser	-	-	50,000	-	-	-	-	-	-	-	50,000
406	8500-08-2001	Property Acquisition Parks & Open Spaces	-	1,700,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	8,000,000	8,000,000	8,000,000	45,700,000
407	8500-11-0102	Parks Revitalization (Various Locations)	104,000	160,000	170,000	170,000	170,000	170,000	170,000	180,000	180,000	180,000	1,654,000
408	8500-11-0103	Cemetery Revitalization & Renewal	31,000	40,000	40,000	120,000	120,000	120,000	120,000	130,000	130,000	130,000	981,000
409	8500-11-0105	Irrigation System Replacement	21,000	45,000	-	45,000	-	45,000	-	-	-	-	156,000
410	8500-11-0106	Park Pavilion Repairs	-	30,000	-	30,000	-	30,000	-	30,000	-	-	120,000
411	8500-11-0107	Park Electrical Repairs	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
412	8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons & Prospect Park)	26,000	-	-	15,000	-	-	15,000	-	-	-	56,000
413	8500-11-0109	New Park Furnishings (Various Locations)	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
414	8500-11-0115	Parks Tree Planting (Various Locations)	100,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	586,000
415	8500-11-0116	Splash Pad Mechanical Equipment Replacement	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
416	8500-11-0117	Future Town wide Parkland Construction	-	-	-	-	-	-	-	-	10,000,000	-	10,000,000
417	8500-11-0118	Open Space Management (Invasive Species Removal)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
418	8500-11-0119	SNAP Implementation - Parks	15,000	20,000	15,000	-	-	-	-	-	-	-	50,000
419	8500-11-0120	Fairgrounds Concession Revitalization	-	-	75,000	750,000	-	-	-	-	-	-	825,000
420	8500-11-1501	Cedarvale Park Functional Plan & Implementation	-	-	-	100,000	-	500,000	-	-	-	-	600,000
421	8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Ph 1	50,000	50,000	32,000	-	-	-	-	-	-	-	132,000
422	8500-11-1903	Hillcrest Cemetery Revitalization and Renewal	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
423	8500-11-1911	Pedestrian Bridge Renewal & Replacement	-	130,000	-	-	-	-	-	-	-	-	130,000
424	8500-11-1912	Park Pathway Lighting Replacement (Fairgrounds & Prospect	125,000	20,000	75,000	20,000	75,000	20,000	75,000	20,000	75,000	75,000	580,000
425	8500-11-2005	Gellert Park Expansion - Construction	-	6,000,000	-	-	-	-	-	-	-	-	6,000,000
426	8500-11-2006	Hornby Park Revitalization	-	350,000	-	-	-	-	-	-	-	-	350,000
427	8500-11-2102	Multi Purpose Courts	-	215,000	-	-	-	-	-	-	-	-	215,000
428	8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	-	-	468,000	-	-	-	-	-	-	-	468,000
429	8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	-	-	303,000	-	-	-	-	303,000
430	8500-11-2107	Park Pylon Sign	-	70,000	-	-	-	-	-	-	-	-	70,000
431	8500-11-2109	Berton Boulevard Park - Phase 2	-	-	255,000	-	-	-	-	-	-	-	255,000
432	8500-11-2110	Dominion Gardens Park Ph3	-	-	-	-	635,000	-	-	-	-	-	635,000
433	8500-11-2111	Lion's Club Park (Dayfoot Drive)	-	-	450,000	-	-	-	-	-	-	-	450,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
434	8500-11-2112	Lyndsey Court Park	-	-	262,000	-	-	-	-	-	-	-	262,000
435	8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	-	-	-	451,000	-	-	-	-	-	-	451,000
436	8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	-	-	-	290,000	-	-	-	-	-	-	290,000
437	8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	-	-	-	-	-	232,000	-	232,000
438	8500-11-2206	Prospect Park Boat Ramp Revitalization	36,000	-	-	-	-	-	-	-	-	-	36,000
439	8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	-	-	-	-	491,000	-	-	-	-	-	491,000
440	8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	-	-	-	-	246,000	-	-	-	-	-	246,000
441	8500-11-2303	Vision Georgetown Town Square Park	-	-	-	-	-	-	1,095,000	-	-	-	1,095,000
442	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	52,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	327,000
443	8500-11-2305	Outdoor Ice Facility	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
444	8500-11-2401	TSP Action Sports Park	-	50,000	530,000	-	-	-	-	-	-	-	580,000
445	8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	-	-	-	-	-	-	-	5,792,000	-	-	5,792,000
446	8500-11-2502	Vision Georgetown Parks - Neighborhood Park (NP #4)	-	-	-	-	-	-	525,000	-	-	-	525,000
447	8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	-	248,000	-	-	248,000
448	8500-11-2504	Joseph Gibbons Park Tennis Court Surfacing	-	75,000	-	-	-	-	-	-	75,000	-	150,000
449	8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	-	-	-	-	-	-	150,000	150,000
450	8500-11-2602	Vision Georgetown Parks - Parkette (PK #5)	-	-	-	-	-	454,000	-	-	-	-	454,000
451	8500-11-2603	Trafalgar Sports Park Phase 6b	-	-	5,045,000	5,210,000	4,614,000	-	-	-	-	-	14,869,000
452	8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	-	400,000	-	-	-	-	400,000
453	8500-11-2605	Kiwanis Field Turf Replacement	-	750,000	-	-	-	-	-	-	-	-	750,000
454	8500-11-2701	Vision Georgetown Parks - Neighborhood Park (NP #5)	-	-	-	-	-	-	-	-	464,000	-	464,000
455	8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	-	-	-	-	-	-	-	-	232,000	-	232,000
456	8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	-	400,000	-	-	-	-	-	400,000
457	8500-11-3001	Emmerson Park Tennis Court Surfacing	-	-	-	-	-	-	75,000	-	-	-	75,000
458	8500-12-0101	Park Parking Lot Surfacing	-	100,000	-	-	100,000	-	-	100,000	-	-	300,000
459	8500-13-0101	Playground Surfacing Replacement	62,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	242,000
460	8500-13-0106	Playground Equipment Replacement	270,000	300,000	190,000	190,000	440,000	200,000	390,000	100,000	300,000	100,000	2,480,000
461	8500-13-2101	Inclusive Playground	-	-	-	-	-	-	-	294,000	-	-	294,000
462	8500-13-2301	Fitness Features - Community Park	-	-	40,000	-	-	-	-	-	-	-	40,000
463	8500-13-2701	New Playground Equipment	-	-	-	100,000	-	-	-	-	-	-	100,000
464	8500-18-1801	Parks and Facilities Signage	-	-	-	150,000	-	-	-	-	-	-	150,000
465	8500-19-0107	Sportsfield Lighting Replacement (Gellert Park)	-	950,000	-	-	-	-	-	-	-	-	950,000
466	8500-19-0109	Playing Field Rehabilitation (Gellert Park)	104,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,004,000
467	8500-22-1801	Norval Park Master Plan Implementation	-	-	180,000	-	-	-	-	-	-	-	180,000
468	8500-22-2401	Hungry Hollow Management Plan Update (20 year)	75,000	-	-	-	-	-	-	-	-	-	75,000
469	8500-22-2402	Silver Creek Trail Feasability Study (Downtown to Mill Street)	50,000	-	-	-	-	-	-	-	-	-	50,000
470	8500-22-2501	Dominion Gardens Park Master Plan Impl PH3	-	51,000	-	-	-	-	-	-	-	-	51,000
471	8500-22-2701	Southeast Georgetown Parkland Development	-	-	-	782,000	-	-	-	-	-	-	782,000
472	8500-22-2901	Stewarttown Parkland Development	-	-	-	-	-	240,000	-	-	-	-	240,000
473	8500-24-0102	Trails Revitalization & Renewal	62,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,232,000
474	8500-24-0103	Trails Development - Fairy Lake	-	150,000	-	-	-	-	-	-	-	-	150,000
475	8500-24-0104	Trails Development - TSP Link	-	-	181,000	-	-	-	-	-	-	-	181,000
476	8500-24-0105	Trails Development - UCC Trails	-	48,000	-	231,000	-	-	-	-	-	-	279,000
477	8500-24-0111	Park Pathway Lighting Replacement	156,000	150,000	160,000	-	-	-	-	-	-	-	466,000
478	8500-24-2402	Trails Development - Glen South	75,000	-	-	-	-	-	-	-	-	-	75,000
479	8500-24-2501	Trails Development - Glen West	-	206,000	-	-	222,000	-	-	-	-	-	428,000
480	8500-24-2502	Trails Development - Go Station	-	-	-	147,000	-	-	-	-	-	-	147,000
481	8500-24-2601	Trails Development - Glen Lawson	-	-	306,000	-	-	-	-	-	-	-	306,000
482	8500-24-2701	Trails Development - Bishop Court	-	-	-	521,000	515,000	-	-	-	-	-	1,036,000
483	8500-24-2801	Trails Development - Princess Anne	-	-	-	-	125,000	-	-	-	-	-	125,000
484	8500-24-2901	Trails Development - Hydro Corridor	-	-	-	-	-	2,316,000	1,063,000	-	-	-	3,379,000
485	8500-24-2902	Trails Development - Trafalgar North	-	-	-	-	-	1,307,000	638,000	-	-	-	1,945,000
486	8510-10-2001	Community Partnership - Beach Volleyball	-	-	-	174,000	-	-	-	-	-	-	174,000
Recreation & Parks Total			4,970,000	21,310,000	31,503,000	20,344,000	39,428,000	12,144,000	17,834,000	16,857,000	27,742,000	9,409,000	201,541,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grand Total			26,642,000	65,772,000	64,079,000	102,106,000	119,548,000	57,942,000	48,230,000	45,163,000	55,680,000	21,977,000	607,139,000
LRFP Funding Sources:													
		Reserves	15,445,000	22,565,900	16,863,900	23,332,900	20,312,900	15,295,900	25,544,900	16,064,900	18,687,900	15,306,900	189,421,100
		Development Charges	2,413,000	16,321,000	27,280,000	62,888,000	26,926,000	19,061,000	16,300,000	16,068,000	27,607,000	1,285,000	216,149,000
		Debentures	-	-	11,550,000	-	36,124,000	-	-	7,645,000	-	-	55,319,000
		Grants & Subsidies	6,407,000	4,200,000	4,200,000	3,700,000	3,700,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	38,207,000
		Operating Budget	2,377,000	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	22,042,900
Total Funding			26,642,000	45,272,000	62,079,000	92,106,000	89,248,000	39,742,000	47,230,000	45,163,000	51,680,000	21,977,000	521,139,000
Unfunded Capital Program			-	20,500,000	2,000,000	10,000,000	30,300,000	18,200,000	1,000,000	-	4,000,000	-	86,000,000

2024 Preliminary Capital Budget

Line	Page No.	Budget Year	Department	Division	Project No.	Project Name	Gross Cost
1	4-30	2024	Office of the CAO	Council	0510-01-0101	Municipal Accessibility Plan	40,000
2	4-31	2024	Office of the CAO	Administration	1000-22-2401	Attraction and Retention Strategy	75,000
3	4-32	2024	Office of the CAO	Corporate Communications	1200-10-2401	Website Redesign Strategy	75,000
4	4-38	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-10-0101	Retrofit Halton Hills - Business Case & Implementation Plan	100,000
5	4-39	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-10-2401	Asset Management Information System (AMIS) - System Implementation	100,000
6	4-40	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-10-2402	Natural Assets Management Plan	75,000
7	4-41	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-22-0103	Renewable Energy Opportunities Tool	10,000
8	4-42	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-22-0104	Tree Canopy Management	20,000
9	4-43	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-22-2301	Asset Management Implementation - Data and Procedure Updates	75,000
10	4-44	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-22-2402	Building Optimization & Energy Conservation Study - Cultural Centre	25,000
11	4-45	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-22-2403	Building Optimization & Energy Conservation Study - Acton Library	25,000
12	4-46	2024	Business, Environment & Culture	Cultural Services	1806-10-2401	Town of Halton Hills 50th Anniversary Public Art	100,000
13	4-47	2024	Business, Environment & Culture	Cultural Services	1806-22-2402	Equity, Diversity and Inclusion Strategy & Action Plan - Phase 2	50,000
14	4-48	2024	Business, Environment & Culture	Policy & Information Services	7100-22-1903	Energy Conservation and Demand Management Plan (ECDM) Update	80,000
15	4-49	2024	Business, Environment & Culture	Climate Change & Asset Management	7300-22-1501	Climate Change Investment Fund	15,000
16	4-55	2024	Corporate Services	Human Resources	2200-22-0102	Non-union Salary and Position Titling Review	70,000
17	4-56	2024	Corporate Services	Information Technology Services	2300-04-0101	Technology Refresh	150,000
18	4-57	2024	Corporate Services	Information Technology Services	2300-04-2401	Public Wifi	50,000
19	4-58	2024	Corporate Services	Information Technology Services	2300-05-0103	Microsoft Licensing	20,000
20	4-59	2024	Corporate Services	Information Technology Services	2300-10-2105	Computer Server and Storage Evergreen Program	25,000
21	4-60	2024	Corporate Services	Information Technology Services	2300-22-1601	Corporate Technology Strategic Plan	100,000
22	4-64	2024	Library Services	Administration	3000-09-0105	Library Technology Renewal	73,000
23	4-65	2024	Library Services	Administration	3000-15-0101	Library Materials	539,000
24	4-71	2024	Fire Services	Suppression	5200-06-0101	Small Equipment Replacement	33,000
25	4-72	2024	Fire Services	Suppression	5200-07-0102	Personal Protective Equipment Replacement	100,000
26	4-73	2024	Fire Services	Suppression	5200-07-0104	Self Contained Breathing Apparatus Replacement	20,000
27	4-74	2024	Fire Services	Facilities	5500-02-1601	Training Centre Upgrades	10,000
28	4-75	2024	Fire Services	Fleet	5900-25-2401	Replace Tanker 743 (T1)	1,000,000
29	4-76	2024	Fire Services	Fleet	5900-25-2404	New Vehicle for Fire Prevention & Inspections Unit	45,000
30	4-84	2024	Transportation & Public Works	Transportation	6100-06-2401	New Vehicle for Traffic Operations	65,000
31	4-85	2024	Transportation & Public Works	Transportation	6100-16-0103	School Zone Traffic Calming Program	20,000
32	4-86	2024	Transportation & Public Works	Transportation	6100-18-2301	40km/h Speed Limit Area Implementation	50,000
33	4-87	2024	Transportation & Public Works	Transportation	6100-21-0107	Streetlight Installation & Replacement	156,000
34	4-88	2024	Transportation & Public Works	Transportation	6100-21-1701	Rural Intersection Streetlighting	52,000
35	4-89	2024	Transportation & Public Works	Transportation	6100-21-1802	Streetlight Pole Transformer Replacement	104,000
36	4-90	2024	Transportation & Public Works	Transportation	6100-22-0102	Transportation Master Plan Update	500,000
37	4-91	2024	Transportation & Public Works	Transportation	6100-28-0101	Opticom Installation/Replacement Program	50,000
38	4-92	2024	Transportation & Public Works	Transportation	6100-28-0107	LED Traffic Signal Replacement	30,000
39	4-93	2024	Transportation & Public Works	Transportation	6100-28-1516	Neighbourhood Traffic Calming	177,000
40	4-94	2024	Transportation & Public Works	Transportation	6100-28-1703	Pedestrian Crossovers	234,000
41	4-95	2024	Transportation & Public Works	Transportation	6100-28-1808	Mandated AODA Accessible Traffic Signals	68,000
42	4-96	2024	Transportation & Public Works	Engineering & Construction	6200-10-2301	Maple Avenue at McClure Court Acoustic Fence Replacement	400,000

2024 Preliminary Capital Budget

Line	Page No.	Budget Year	Department	Division	Project No.	Project Name	Gross Cost
43	4-97	2024	Transportation & Public Works	Engineering & Construction	6200-10-2302	Fairy Lake Retaining Walls	200,000
44	4-98	2024	Transportation & Public Works	Engineering & Construction	6200-16-0104	Pavement Management	1,956,000
45	4-99	2024	Transportation & Public Works	Engineering & Construction	6200-16-0105	Right-of-Way Rehabilitation	250,000
46	4-100	2024	Transportation & Public Works	Engineering & Construction	6200-16-1901	McNabb St - King to CNR Improvements	52,000
47	4-101	2024	Transportation & Public Works	Engineering & Construction	6200-16-2105	Ontario & Ann Street	78,000
48	4-102	2024	Transportation & Public Works	Engineering & Construction	6200-16-2304	22 Side Road Resurfacing - Engineering Services	520,000
49	4-103	2024	Transportation & Public Works	Engineering & Construction	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	1,040,000
50	4-104	2024	Transportation & Public Works	Engineering & Construction	6200-20-1901	Harold Street Reconstruction	750,000
51	4-105	2024	Transportation & Public Works	Engineering & Construction	6200-22-0020	Traffic Signal Legal Drawings Update	30,000
52	4-106	2024	Transportation & Public Works	Engineering & Construction	6200-22-0107	Bridge Rehabilitation Study Update	90,000
53	4-107	2024	Transportation & Public Works	Engineering & Construction	6200-26-2401	Wellington County Rehab Culvert 42921, Cty Rd 42, east of Trafalgar	250,000
54	4-108	2024	Transportation & Public Works	Engineering & Construction	6200-26-2402	Repair of Structure #1 - Sixth Line S at Steeles Ave (Joint w Region)	520,000
55	4-109	2024	Transportation & Public Works	Engineering & Construction	6200-26-2403	Replace Culverts #194C and #60C, Eighth Line S of 10 Side Road	3,118,000
56	4-110	2024	Transportation & Public Works	Engineering & Construction	6200-27-0101	Glen Lawson Construction	2,289,000
57	4-111	2024	Transportation & Public Works	Engineering & Construction	6200-27-1612	Tenth Line Slope Stability	100,000
58	4-112	2024	Transportation & Public Works	Development Engineering	6210-22-2401	CH Floodplain Mapping Program - Peer Review	100,000
59	4-113	2024	Transportation & Public Works	Development Engineering	6210-22-2402	CLI ECA - Monitoring Program Development	50,000
60	4-114	2024	Transportation & Public Works	Public Works	6500-06-0102	Equipment Replacement	2,292,000
61	4-116	2024	Transportation & Public Works	Public Works	6500-06-1701	New Equipment	660,000
62	4-117	2024	Transportation & Public Works	Public Works	6500-06-2401	Operations Centre Fuel Depot	350,000
63	4-118	2024	Transportation & Public Works	Public Works	6500-06-2402	Operations Centre Brine Storage Capacity	50,000
64	4-119	2024	Transportation & Public Works	Public Works	6500-10-2301	Operations Centre Yard Safety Improvements	250,000
65	4-120	2024	Transportation & Public Works	Public Works	6500-11-1517	Tree Planting & Replacement	150,000
66	4-121	2024	Transportation & Public Works	Public Works	6500-16-0105	Rural Road Micro-Surfacing	312,000
67	4-122	2024	Transportation & Public Works	Public Works	6500-18-0110	Traffic Infrastructure	109,000
68	4-123	2024	Transportation & Public Works	Public Works	6500-18-0111	Traffic Sign Replacement	36,000
69	4-124	2024	Transportation & Public Works	Public Works	6500-28-1002	Traffic Signal Controller Replacement	94,000
70	4-125	2024	Transportation & Public Works	Public Works	6810-22-2401	Conventional Transit Implementation Plan	250,000
71	4-126	2024	Transportation & Public Works	Public Works	6810-25-1601	New ActiVan Vehicles	250,000
72	4-130	2024	Planning & Development	Administration	7000-22-0001	Official Plan Review	100,000
73	4-131	2024	Planning & Development	Planning Policy	7100-22-2401	Guelph St Corridor Planning Study	300,000
74	4-132	2024	Planning & Development	Policy & Information Services	7100-22-2701	Developent Application Fees Review	70,000
75	4-142	2024	Recreation & Parks	Administration	8000-10-2401	Town of Halton Hills 50th Anniversary (2024)	20,000
76	4-143	2024	Recreation & Parks	Facilities	8200-02-0101	Facility Structural Repairs	86,000
77	4-144	2024	Recreation & Parks	Facilities	8200-06-0104	Electric Charging Upgrades Ice Resurfacers	54,000
78	4-145	2024	Recreation & Parks	Facilities	8200-25-0101	Arena Ice Resurfacer	183,000
79	4-146	2024	Recreation & Parks	Facilities	8211-02-2402	Acton Arena Low E Ceiling	151,000
80	4-147	2024	Recreation & Parks	Facilities	8211-06-2301	Acton Arena Townsley Score Clock Replacement	43,000
81	4-148	2024	Recreation & Parks	Facilities	8211-12-2401	Acton Arena Parking Lot Repairs	108,000
82	4-149	2024	Recreation & Parks	Facilities	8230-02-2101	Acton Indoor Pool - RTU1 (cost escalation)	130,000
83	4-150	2024	Recreation & Parks	Facilities	8240-02-2401	Cultural Centre Front Entrance Door Replacement	38,000
84	4-151	2024	Recreation & Parks	Facilities	8251-02-2001	MMSP Asphalt Parking Lot & Sidewalks	108,000

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Line	Page No.	Budget Year	Department	Division	Project No.	Project Name	Gross Cost
85	4-152	2024	Recreation & Parks	Facilities	8251-02-2214	MMSP Replace Power Distribution	324,000
86	4-153	2024	Recreation & Parks	Facilities	8251-02-2406	MMSP Inverter Battery Replacements	16,000
87	4-154	2024	Recreation & Parks	Facilities	8251-06-2401	MMSP HVAC Replacement	1,799,000
88	4-155	2024	Recreation & Parks	Facilities	8400-12-1501	Town Hall Parking Lot Replacement	378,000
89	4-156	2024	Recreation & Parks	Facilities	8421-12-2101	Norval Community Centre Parking Lot	76,000
90	4-157	2024	Recreation & Parks	Parks & Open Space	8500-06-0101	Replacement Loan of Equipment Furnishings	10,000
91	4-158	2024	Recreation & Parks	Parks & Open Space	8500-11-0102	Parks Revitalization (Various Locations)	104,000
92	4-159	2024	Recreation & Parks	Parks & Open Space	8500-11-0103	Cemetery Revitalization & Renewal	31,000
93	4-160	2024	Recreation & Parks	Parks & Open Space	8500-11-0105	Irrigation System Replacement	21,000
94	4-161	2024	Recreation & Parks	Parks & Open Space	8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons & Prospect Park)	26,000
95	4-162	2024	Recreation & Parks	Parks & Open Space	8500-11-0109	New Park Furnishings (Various Locations)	12,000
96	4-163	2024	Recreation & Parks	Parks & Open Space	8500-11-0115	Parks Tree Planting (Various Locations)	100,000
97	4-164	2024	Recreation & Parks	Parks & Open Space	8500-11-0118	Open Space Management (Invasive Species Removal)	20,000
98	4-165	2024	Recreation & Parks	Parks & Open Space	8500-11-0119	SNAP Implementation - Parks	15,000
99	4-166	2024	Recreation & Parks	Parks & Open Space	8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Ph 1	50,000
100	4-167	2024	Recreation & Parks	Parks & Open Space	8500-11-1912	Park Pathway Lighting Replacement (Fairgrounds & Prospect Park)	125,000
101	4-168	2024	Recreation & Parks	Parks & Open Space	8500-11-2206	Prospect Park Boat Ramp Revitalization	36,000
102	4-169	2024	Recreation & Parks	Parks & Open Space	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	52,000
103	4-170	2024	Recreation & Parks	Parks & Open Space	8500-13-0101	Playground Surfacing Replacement	62,000
104	4-171	2024	Recreation & Parks	Parks & Open Space	8500-13-0106	Playground Equipment Replacement	270,000
105	4-172	2024	Recreation & Parks	Parks & Open Space	8500-19-0109	Playing Field Rehabilitation (Gellert Park)	104,000
106	4-173	2024	Recreation & Parks	Parks & Open Space	8500-22-2401	Hungry Hollow Management Plan Update (20 year)	75,000
107	4-174	2024	Recreation & Parks	Parks & Open Space	8500-22-2402	Silver Creek Trail Feasability Study (Downtown to Mill Street)	50,000
108	4-175	2024	Recreation & Parks	Parks & Open Space	8500-24-0102	Trails Revitalization & Renewal	62,000
109	4-176	2024	Recreation & Parks	Parks & Open Space	8500-24-0111	Park Pathway Lighting Replacement	156,000
110	4-177	2024	Recreation & Parks	Parks & Open Space	8500-24-2402	Trails Development - Glen South	75,000
2024 Total							26,642,000



Office of the CAO

Capital Budget & Forecast

OFFICE OF THE CAO

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
CLERKS & COUNCIL												
0510-01-0101	Municipal Accessibility Plan	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Subtotal		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
ADMINISTRATION												
1000-22-2401	Attraction and Retention Strategy	75,000	-	-	-	-	-	-	-	-	-	75,000
Subtotal		75,000	-	-	-	-	-	-	-	-	-	75,000
CORPORATE COMMUNICATIONS												
1200-10-2401	Website Redesign Strategy	75,000	-	-	-	-	-	-	-	-	-	75,000
Subtotal		75,000	-	-	-	-	-	-	-	-	-	75,000
STRATEGIC INITIATIVES												
1400-10-1801	Strategic Plan Update	-	-	-	60,000	-	-	-	60,000	-	-	120,000
Subtotal		-	-	-	60,000	-	-	-	60,000	-	-	120,000
TOTAL OFFICE OF THE CAO		190,000	40,000	40,000	100,000	40,000	40,000	40,000	100,000	40,000	40,000	670,000

2024 - 2033 Capital Budget & Forecast Highlights

The 10-year capital plan for Office of the CAO supports initiatives which will provide the overall direction for the strategic, efficient, effective, and equitable management of the organization. The Office of the CAO's 10-year capital plan is \$670,000 with \$190,000 proposed for 2024. The following summarizes key components and highlights of the Capital Forecast:

- The Municipal Accessibility Plan is a yearly program that invests \$40,000 each year to identify, remove and prevent barriers to people with disabilities who utilize the facilities and services of the Town of Halton Hills.
- The Town will undertake an Attraction and Retention strategy in 2024 that will consider existing approved projects related to Succession Plan-Training/Development, Human Resources Strategic Plan, and the Non-Union Salary Review. Specifically, this project will address the following:

- Rewards such as pay, benefits, wellness.
 - Current and future staffing needs
 - Individual and groups engagement
 - Turnover statistics and analysis
 - Opportunity for staff involvement
- The Town's website was last rebuilt in 2020 and since then the Town has completed several strategies with recommendations that impact the development of a new website. Funding (\$75K) is required to hire a consultant to review, consolidate recommendations and apply best practices to develop a website strategy and prepare the RFP to redevelop the website in 2025. The Halton Hills Public Library has identified similar concerns and the need to move to a new web platform. They will be included in the project, contributing an additional \$10K from an existing capital project budget.
 - An update to the Town's strategic plan is scheduled every four years to align with the municipal election and the new term of Council. The strategic plan provides direction to the organization on which to establish business plans and budgets.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-30	0510-01-0101	Municipal Accessibility Plan	40,000	40,000	40,000	-	-	-	-
4-31	1000-22-2401	Attraction and Retention Strategy	75,000	75,000	-	-	75,000	-	-
4-32	1200-10-2401	Website Redesign Strategy	75,000	75,000	-	-	75,000	-	-
2024 Total			190,000	190,000	40,000	-	150,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Municipal Accessibility Plan	Project No.	0510-01-0101
Department	Office of the CAO		
Project Manager	Valerie Petryniak	2024 Budget	\$ 40,000

Project Description							
The Accessibility Plan describes the measures the Town of Halton Hills will take to identify, remove, and prevent barriers to people with disabilities who utilize the facilities and services of the Town of Halton Hills. The funding is used for a variety of town projects that are vetted by the Accessibility Advisory committee.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	400,000	40,000	40,000	40,000	40,000	40,000	200,000
Funding							
Base Capital	400,000	40,000	40,000	40,000	40,000	40,000	200,000
Total funding	400,000	40,000	40,000	40,000	40,000	40,000	200,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Clerks & Legislative Services	Service Type	Core service - mandated
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Employee Attraction & Retention Plan	Project No.	1000-22-2401
Department	Office of the CAO		
Project Manager	Chris Mills	2024 Budget	\$ 75,000

Project Description	
<p>Given the expected future growth in the town, it is important that the town ensure it has the staff resources to keep pace with increasing demands related to services provided. Municipalities rely heavily on human resources to deliver a range of services and the town wants the best people who are committed to supporting the Halton Hills community. The purpose of this project is to launch a formal Attraction and Retention program at the Town that will consider existing approved projects related to:</p> <ul style="list-style-type: none"> - Succession Plan-Training/Dev (2200-10-2101) - Human Resources Strategic Plan (2200-22-2302) - Non-union salary review work <p>Specifically, this project should address:</p> <ul style="list-style-type: none"> - Rewards such as pay, benefits, wellness - Current and future staffing needs - Individual and groups engagement - Turnover statistics and analysis - Opportunity for staff involvement 	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Strategic Plan Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Human Resources	Service Type	Core service - defined
Service Category	Administration		
Growth Related		Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Website Redesign Strategy	Project No.	1200-10-2401
Department	Office of the CAO		
Project Manager	Alex Fuller	2024 Budget	\$ 75,000

Project Description							
Websites are typically refreshed/rebuilt every 3-4 years. The Town's last website rebuild was 2020. Since then the Town has completed a number of strategies with recommendations that impact the development of a new website, coupled with pressures arising from the current vendor who advised that support for the existing platform is being phased out (effectively limiting the ability to implement new modules and technology recommendations). Staff does not have the capacity nor expertise to effectively integrate all the recommendations from the various strategies (Customer Service Strategy, Digitization Strategy and the IT Strategy) into a comprehensive website strategy that will meet the direction of enhancing online services, leveraging technology and supporting customer service. In addition, the Halton Hills Public Library have identified similar concerns and also need to move to a new web platform. As such they will be included in the project, contributing an additional \$10K from an existing capital budget account. The combined funds will be used to hire a consultant to review and consolidate recommendations and apply best practices to develop a website strategy and an RFP to hire a website vendor in 2025 to address the needs of the Town and the Halton Hills Public Library.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Technology Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Corporate Communications	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>



Business, Environment & Culture

Capital Budget & Forecast

BUSINESS, ENVIRONMENT & CULTURE

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
ECONOMIC DEVELOPMENT												
1100-10-0101	CIP Grant Program	-	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	1,422,000
1100-10-1803	Economic Investment Attraction Fund	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
1100-10-2201	EcDev & Tourism Strat Update	-	-	-	-	-	100,000	-	100,000	-	-	200,000
1100-22-0103	Foreign Direct Investment Strategy Update	-	-	80,000	-	-	-	-	80,000	-	-	160,000
1100-22-2201	Affordable Housing Action Plan	-	-	-	70,000	-	-	-	-	70,000	-	140,000
Subtotal		-	233,000	313,000	303,000	233,000	333,000	233,000	413,000	303,000	233,000	2,597,000
CLIMATE CHANGE AND ASSET MANAGEMENT												
1410-22-2601	Climate Change Adaptation Plan Update	-	-	-	-	80,000	-	-	-	-	-	80,000
1801-10-0101	Retrofit Halton Hills - Business Case & Implementation Plan	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
1801-10-2401	Asset Management Information System (AMIS) - System Impl	100,000	-	-	-	-	-	-	-	-	-	100,000
1801-10-2402	Natural Assets Management Plan	75,000	-	-	-	-	-	-	-	-	-	75,000
1801-22-0103	Renewable Energy Opportunities Tool	10,000	-	-	-	-	-	-	-	-	-	10,000
1801-22-0104	Tree Canopy Management	20,000	20,000	-	-	-	-	-	-	-	-	40,000
1801-22-2301	Asset Management Implementation - Data and Procedure Updates	75,000	-	-	-	-	-	-	-	-	-	75,000
1801-22-2302	Lighting Study	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2304	Town Hall Solar Carport Feasibility Study	-	40,000	-	-	-	-	-	-	-	-	40,000
1801-22-2402	Building Optimization & Energy Conservation Study - Cultural Centre	25,000	-	-	-	-	-	-	-	-	-	25,000
1801-22-2403	Building Optimization & Energy Conservation Study - Acton Library	25,000	-	-	-	-	-	-	-	-	-	25,000
1801-22-2404	Geothermal Feasibility Study	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2405	Community Implementation Partner Design Study	-	80,000	-	-	-	-	-	-	-	-	80,000
1801-22-2406	Soil Health Program Feasibility and Design	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2501	Building Energy Conservation Study - Robert C Austin	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2602	Building Energy Conservation Study - Fire Station 2	-	-	25,000	-	-	-	-	-	-	-	25,000
1801-22-2603	Building Energy Conservation Study - Fire Station 3	-	-	25,000	-	-	-	-	-	-	-	25,000
1801-22-2701	Building Envelope Study	-	-	-	200,000	-	-	-	-	-	-	200,000
1801-22-2702	Fire Fleet Electrification Feasibility	-	-	-	-	50,000	-	-	-	-	-	50,000
7100-22-1605	Green Building Standard Update	-	60,000	-	-	-	60,000	-	-	-	-	120,000
7100-22-1903	Energy Conservation and Demand Management Plan (ECDM) Update	80,000	-	-	-	-	80,000	-	-	-	-	160,000
7100-22-1904	Low Carbon Transition Strategy Update	-	-	100,000	-	-	-	150,000	-	-	-	250,000
7100-22-2002	Community Improvement Plan Update	-	-	-	75,000	-	-	-	-	75,000	-	150,000
7300-22-1501	Climate Change Investment Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Subtotal		525,000	515,000	265,000	390,000	245,000	255,000	265,000	115,000	190,000	115,000	2,880,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
CULTURAL SERVICES												
4000-10-3101	Cedarvale Public Art	-	-	-	-	-	-	-	100,000	-	-	100,000
4001-10-2101	Cultural Master Plan Update	-	-	50,000	-	-	-	-	50,000	-	-	100,000
4001-10-2301	Public Art Master Plan Update	-	40,000	-	-	-	-	40,000	-	-	-	80,000
1806-10-2401	Town of Halton Hills 50th Anniversary Public Art	100,000	-	-	-	-	-	-	-	-	-	100,000
1806-22-2401	Truth & Reconciliation - Phase 2 Consultation	-	45,000	-	-	-	-	-	-	-	-	45,000
1806-22-2402	Equity, Diversity and Inclusion Strategy & Action Plan - Phase	50,000	-	-	-	-	-	-	-	-	-	50,000
Subtotal		150,000	85,000	50,000	-	-	-	40,000	150,000	-	-	475,000
TOTAL BUSINESS, ENVIRONMENT & CULTURE		675,000	833,000	628,000	693,000	478,000	588,000	538,000	678,000	493,000	348,000	5,952,000

2024 – 2033 Capital Budget & Forecast Highlights

The Business, Environment and Culture (BEC) Department's capital plan program supports a thriving economy and community by providing services focused on existing businesses, investment attraction, creative economy through a vibrant arts and cultural sector, efficient and effective management of Town assets, and environmental stewardship. These targeted investments contribute to making Halton Hills the best place to live, work, play, create, invest, and visit. The 10-year capital plan totals \$5.95 million, with \$675K proposed for 2024. The following summarizes key components of the capital forecast:

- Continued economic growth and diversification, non-residential investments, local jobs and assessment, and business retention and expansion are key to Halton Hills' long-term economic prosperity and financial health. To achieve these objectives, the focus will continue to be on the implementation of the Economic Development and Tourism Strategy, Foreign Direct Investment (FDI) Attraction Strategy, Business Concierge Program, and the Community Improvement Plan. Ongoing implementation of the Cultural Master Plan and the Public Art Master Plan will support community vibrancy and diversity and help raise quality of life - a major driver of investment decisions.
- The Economic Investment Attraction Fund supports implementation of the Economic Development & Tourism Strategy, Foreign Direct Investment (FDI) Strategy, and Business Concierge Program. Associated actions support the growth and diversification of the local economy and attract non-residential investment. The Fund allows for the continued showcase of Halton Hills as a prime investment destination that is 'open for businesses. The 10-year capital plan is investing \$675,000 towards the Fund. For 2024, relying on existing funds and having been successful in securing external grants, the annual contribution to the Economic Investment Attraction Fund has been paused and is anticipated to restart in 2025.

- The annual \$158K contribution to the Community Improvement Plan (CIP) Grant Program has been paused in 2024 and will continue again starting in 2025. The Community Improvement Plan (CIP) Grant Program will continue to support economic development and investment attraction by providing financial incentives to stimulate private sector investments related to downtown revitalization, brownfield redevelopment, agricultural diversification, heritage, housing affordability, energy conservation, accessibility, and other key areas. Following the far-reaching impacts of the pandemic, uptake of the CIP continues to be strong. The 10-year Capital Plan is investing \$1.42 million towards this grant program.
- Investment of \$950K to manage Town assets and to ensure their optimal performance so that residents, businesses, and visitors enjoy the highest possible quality of services, and so that operational savings and/or cost avoidance are realized. This includes meeting legislated requirements such as the update of the Energy Conservation and Demand Management Plan. The completion of Building Optimization and Energy Conservation Studies to advance the objectives of the Energy Conservation and Demand Management Plan are another key investment.
- As part of the \$950K noted above, \$75K to implement actions identified in the State of Infrastructure Report and the Core Infrastructure Asset Management Plan approved by Council in April 2022. Continuous improvement of the Corporate Asset Management Program is essential to meeting the requirements of Ontario Regulation (O. Reg.) 588/17. It will also ensure that quality Town services are provided to residents, businesses, and visitors in the most efficient and effective manner.
- Implementation of the Asset Management Information System (AMIS) - System Implementation in 2024 is fundamental to the management of Town assets. AMIS, a corporate software and system implementation project, will result in a coordinated approach to collecting, analyzing, and reporting on the Town's assets, including their condition, financial implications, replacement costs, life span and replacement schedules. Reports and analytics generated by AMIS will be critical to assisting Council and staff in making evidence-based decisions on how Town assets are managed.
- Investment of \$1.78 million for community engagement and plans to continue to build community capacity, environmental stewardship, support community-led actions and raise community resiliency. In 2024, the investment is \$145K. The remaining \$900K in the capital forecast is related to the Retrofit Halton Hills – Business Case & Implementation Plan is pending the recommendations of the 2024 study, and Council review and approval.
- The Town of Halton Hills will be celebrating its 50th Anniversary as a municipality in 2024. Council approved report RP-2023-012 and directed Town staff to allocate funding associated with the 2024 Public Art Program to municipally led project(s) with a 50th Anniversary theme. This project supports the continued implementation of the Public Art Master Plan, engages the broader

community and cultural sector, creates a sense of place, and contributes to quality of life and community vibrancy. High quality of life is a key driver of economic development decisions.

- Similar to all other municipalities, employers and service providers, the Town has a legal and moral responsibility to address Equity, Diversity and inclusion (EDI). Municipalities are also leveraging EDI to raise quality of life, respond to and leverage growing community diversity, and to put in place policies, initiatives and plans that create a welcoming environment. As a result, an EDI Strategy & Action Plan is being developed through an integrated three-phased project. Phase 1 was started in 2023, focusing on the review of the Town's internal processes, practices, and policies in order to scope and prioritize areas that require the most urgent action. A project RFP was prepared and issued, and a consultant was being retained (at the time of writing this capital update). Phase 2 is scheduled to begin in 2024 and will focus on community consultation and the development of a short-term Action Plan to address the most urgent risks and priorities identified during Phase 1. It will also develop tools to integrate EDI into the Town's day-to-day operations. Phase 3 (EDI Strategy & Action Plan for Continuous Improvement) will be considered as part of the 2025 budget process.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-38	1801-10-0101	Retrofit Halton Hills - Business Case & Implementation Plan	100,000	100,000	-	-	100,000	-	-
4-39	1801-10-2401	Asset Management Information System (AMIS) - System Impl	100,000	100,000	-	-	100,000	-	-
4-40	1801-10-2402	Natural Assets Management Plan	75,000	75,000	-	-	75,000	-	-
4-41	1801-22-0103	Renewable Energy Opportunities Tool	10,000	10,000	-	-	10,000	-	-
4-42	1801-22-0104	Tree Canopy Management	20,000	20,000	-	-	20,000	-	-
4-43	1801-22-2301	Asset Management Implementation - Data and Procedure Updates	75,000	75,000	-	-	75,000	-	-
4-44	1801-22-2402	Building Optimization & Energy Conservation Study - Cultural Centre	25,000	25,000	-	-	25,000	-	-
4-45	1801-22-2403	Building Optimization & Energy Conservation Study - Acton Library	25,000	25,000	-	-	25,000	-	-
4-46	1806-10-2401	Town of Halton Hills 50th Anniversary Public Art	100,000	100,000	-	-	100,000	-	-
4-47	1806-22-2402	Equity, Diversity and Inclusion Strategy & Action Plan - Phase 2	50,000	50,000	-	-	50,000	-	-
4-48	7100-22-1903	Energy Conservation and Demand Management Plan (ECDM) Update	80,000	80,000	-	-	80,000	-	-
4-49	7300-22-1501	Climate Change Investment Fund	15,000	15,000	-	-	15,000	-	-
2024 Total			675,000	675,000	-	-	675,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Retrofit Halton Hills - Business Case & Implementation Plan	Project No.	1801-10-0101
Department	Business, Environment & Culture		
Project Manager	Dharmen Dhaliah	2024 Budget	\$ 75,000

Project Description							
Each year, Halton Hills residents and businesses spend about \$200 million on utility costs. Building on the highly successful pilot program, in 2024, the Retrofit Halton Hills project will entail retaining external consulting expertise to develop a practical and scoped Business Case for the continued implementation of an effective residential and/or non-residential Retrofit Program. This work will include the review of the Halton Hills pilot program, municipal best practices, potential delivery models, financial mechanisms, potential partnerships and legislative framework. Recommendations also have the potential to assist with climate adaptation by assisting residents and businesses in taking action to be more resilient due to more severe weather conditions. Expanding local retrofit opportunities also has the potential for significant economic development opportunities, including the growth of high quality jobs in the clean technology sector and associated fields. The main goal will be to develop a framework for a program that is viable over the long term, helps avoid/moderate utility cost increases, and retains economic spending within Halton Hills.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
Funding							
Capital Repl Res	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
Total funding	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Adaptation Plan, Low Carbon Transition Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Asset Management Information System (AMIS) - System Impl	Project No.	1801-10-2401
Department	Business, Environment & Culture		
Project Manager	Dharmen Dhaliah	2024 Budget	\$ 100,000

Project Description							
<p>The management of municipal assets (facilities, community centres, roads, bridges, stormwater systems) and natural assets is a legislated and critical responsibility of the Town. Effective management of the Town's assets is key to the effective and efficient delivery of all municipal services on a daily basis to residents, businesses and visitors. The value of the Town's build and natural assets is about \$4 billion. Implementation of the Asset Management Information System (AMIS) is fundamental to the management of Town assets. AMIS, a corporate software and system implementation project, will result in a coordinated approach to collecting, analyzing and reporting of the Town's assets, including their condition, financial implications, replacement costs, life span, and replacement schedules. Reports and analytics generated by AMIS will be critical to assisting Council and staff in making evidence-based decisions on how Town assets are managed. AMIS outputs will be closely linked to the Town's annual budget process and Long Range Financial Plan. AMIS implementation is a significant and complex undertaking. It entails cross-departmental changes in business practices, training and change management. This project entails retaining external consulting expertise to assist the Town with AMIS implementation to ensure its success and to maximize benefits. As AMIS is implemented, it is anticipated that external assistance will be required to make software system and/or process adjustments in response to identified needs, issues and to ensure continuous improvement. Special technical expertise is required to complete this work and no existing internal capacity is available to undertake this work in-house.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	100,000	100,000	-	-	-	-	-
Funding							
Capital Repl Res	100,000	100,000	-	-	-	-	-
Total funding	100,000	100,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - mandated
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	ITS Strategy, Corporate Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Natural Assets Management Plan	Project No.	1801-10-2402
Department	Business, Environment & Culture		
Project Manager	Dharmen Dhaliah	2024 Budget	\$ 75,000

Project Description							
The Town's natural assets are valued at about \$3 billion. They provide significant value in terms of critical natural services, including clean air and water, flood mitigation, biodiversity and wildlife habitat. Natural Assets provide "green infrastructure" services to the community, typically at a much reduced costs compared to human-engineered infrastructure. Natural Assets are also a highly visible and valued part of Halton Hills' unique and natural/environmental community character (e.g. tree canopy). This project will result in the development of a Natural Asset Management Plan. This Plan is required to meet legislative requirements of Ontario Regulation 588/17. The Plan will build on the results of Phases 1 and 2 of the Natural Assets work completed in partnership with Credit Valley Conservation and the Natural Assets Roadmap completed via the Natural Assets Initiative. It will also advance natural asset management related recommendations of the Town's Climate Change Adaptation Plan, including providing a foundation for a Biodiversity Strategy. Where appropriate, the project may also link with Council's resolution related to Halton Hills being a Bird Friendly Community.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033

Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Capital Repl Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - mandated
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Natural Asset Management - Phases 1 & 2, Ontario Regulation for Asset Management Planning, Adaptation Plan, Low Carbon Transition Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Renewable Energy Opportunities Tool	Project No.	1801-22-0103
Department	Business, Environment & Culture		
Project Manager	Dharmen Dhaliah	2024 Budget	\$ 10,000

Project Description							
To support resident and business update of renewable energy technology, this project will result in an online tool that will allow residents and businesses to identify site-specific solar opportunities. Supplemental tools will include a new webpage, online interactive map, project profiles, e-book guide, self-directed tours, and in-person and online workshops. This project will support, enable and empower community action to help achieve the Town's environmental objectives.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	10,000	10,000	-	-	-	-	-
Funding							
Capital Repl Res	10,000	10,000	-	-	-	-	-
Total funding	10,000	10,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Strategic Plan, Climate Adaptation Plan		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Tree Canopy Management	Project No.	1801-22-0104
Department	Business, Environment & Culture		
Project Manager	Jennifer Spence	2024 Budget	\$ 20,000

Project Description	
<p>Natural assets, including the local tree canopy, wetlands, rivers and creeks, are valued at about \$3 billion in Halton Hills. They offer significant and valuable natural services, including cleaning air and water, managing stormwater, preventing flooding, shade to cool land temperature, healthy biodiversity, and wildlife habitat. Natural assets also make a significant contribution to Halton Hills' unique community and natural character. This project will: 1) allow for the implementation of the community Earth Week celebration; 2) continuation/enhancement of the Earth Week Tree Voucher Program; and 3) completion of an initial project scope for an Invasive Species Study. This project will support the Town's Privately-Owned Tree Management Strategy and natural asset management, as well as the workplan of the Town's internal staff Tree Canopy Management Committee.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	40,000	20,000	20,000	-	-	-	-
Funding							
Capital Repl Res	40,000	20,000	20,000	-	-	-	-
Total funding	40,000	20,000	20,000	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Climate Change Adaptation Plan, Low-Carbon Transition Strategy, Privately-owned Tree Management Strategy, Sustainable Neighbourhood Action Plan, and projects supporting the Town's natural assets.		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Asset Management Implementation - Data and Procedure Updates	Project No.	1801-22-2301
Department	Business, Environment & Culture		
Project Manager	Dharmen Dhaliah	2024 Budget	\$ 75,000

Project Description							
The Town manages about \$4 billion in build and natural assets. These assets are critical to the Town's ability to deliver everyday services to residents, businesses and visitors. This project will support implementation of the legislatively-required corporate asset management program that meets Ontario Regulation Reg. 588/17 requirements and deadlines. Current asset conditions data, replacement values, asset management plans, policies, levels of service and key performance measures will be reviewed and updated, and processes and procedures to support Asset Management Information System (AMIS) implementation and alignment with Finance will be developed.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Capital Repl Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - mandated
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Asset Management Policy, Strategic Asset Management Plan, Core Infrastructure Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Building Optimization & Energy Conservation Study - Cultural Centre	Project No.	1801-22-2402
Department	Business, Environment & Culture		
Project Manager	Mark Bebawy	2024 Budget	\$ 25,000

Project Description							
<p>The Town of Halton Hills owns and manages about \$1 billion in municipal assets, including community centers, recreation facilities, roads and bridges. Utility costs associated with the operation of these assets are a significant annual operating expense for the Town. Each year, the Town spends over \$1,000,000 in utility costs of electricity and gas. Effectively managing municipal assets is a standard business practice and a core Town responsibility. All Ontario municipalities, including the Town of Halton Hills, are legislatively required to develop and have in place an Energy Management Plan. Based on standard and best municipal operating practices, this project will identify practical, efficient and effective actions for implementation in the Cultural Centre in order to optimize facility operations, conserve energy, reduce annual utility costs, assist with resiliency measures, ensure peak comfort for facility users, extend existing facility life wherever possible, raise facility resiliency to more frequent and severe weather conditions, and lower emissions. Recommended suite of actions will be evaluated based on estimated savings/cost avoidance (may be as high as 40%, subject to study results), available technology, risk management, and alignment with existing and/or planned facility improvements. Implementation of this project will assist with utility and operating budget cost avoidance and assist the Town in managing risks associated with utility costs. It will also support implementation of the legislated Corporate Energy Plan. This project will also assist in implementing the Town's Asset Management Plan and will better position the Town to apply for and secure external grants.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	25,000	25,000	-	-	-	-	-
Funding							
Capital Repl Res	25,000	25,000	-	-	-	-	-
Total funding	25,000	25,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Jun-24
Report/Strategy/Plan	Corporate Energy Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Building Optimization & Energy Conservation Study - Acton Library	Project No.	1801-22-2403
Department	Business, Environment & Culture		
Project Manager	Mark Bebawy	2024 Budget	\$ 25,000

Project Description							
<p>The Town of Halton Hills owns and manages about \$1 billion in municipal assets, including community centers, recreation facilities, roads and bridges. Utility costs associated with the operation of these assets are a significant annual operating expense for the Town. Each year, the Town spends over \$1,000,000 in utility costs of electricity and gas. Effectively managing municipal assets is a standard business practice and a core Town responsibility. All Ontario municipalities, including the Town of Halton Hills, are legislatively required to develop and have in place an Energy Management Plan. Based on standard and best municipal operating practices, this project will identify practical, efficient and effective actions for implementation in the Acton Library in order to optimize facility operations, conserve energy, reduce annual utility costs, assist with resiliency measures, ensure peak comfort for facility users, extend existing facility life wherever possible, raise facility resiliency to more frequent and severe weather conditions, and lower emissions. Recommended suite of actions will be evaluated based on estimated savings/cost avoidance (may be as high as 40%, subject to study results), available technology, risk management, and alignment with existing and/or planned facility improvements. Implementation of this project will assist with utility and operating budget cost avoidance and assist the Town in managing risks associated with utility costs. It will also support implementation of the legislated Corporate Energy Plan. This project will also assist in implementing the Town's Asset Management Plan and will better position the Town to apply for and secure external grants.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	25,000	25,000	-	-	-	-	-
Funding							
Capital Repl Res	25,000	25,000	-	-	-	-	-
Total funding	25,000	25,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Jun-24
Report/Strategy/Plan	Corporate Energy Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Halton Hills 50th Anniversary Public Art Program - Implementation	Project No.	1806-10-2401
Department	Business, Environment & Culture		
Project Manager	Catherine McLeod	2024 Budget	\$ 100,000

Project Description	
<p>Council approved report RP-2023-012 at the August 28, 2023 Council meeting regarding the Halton Hills 50th Anniversary, with the theme of "Recognizing the Communities of Halton Hills". In approving the report, Council approved a Motion directing Town staff to allocate funding associated with the 2024 Public Art Program to projects with a 50th Anniversary theme. This project responds to the direction approved by Council through report RP-2023-012 and the associated Council Motion. This project will need to rely on the Public Art Coordinator for implementation into 2024. In addition to celebrating the 50th Anniversary through legacy public art project(s), this project supports the continued implementation of the Public Art Master Plan, engages the broader community and cultural sector, creates a sense of place, and contributes to community vibrancy. It also helps raise local quality of life which is a key driver in attracting economic development investments. This project (50th Anniversary Public Art Program) is being funded from the New Capital Reserve. There will be no tax impact and the existing Public Art Reserve will not being replenished.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	100,000	100,000	-	-	-	-	-
Funding							
Public Art Res	100,000	100,000	-	-	-	-	-
Total funding	100,000	100,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Cultural Services	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Public Art Master Plan RP-2023-012		
Disposition Recommendation No.	GC-2023-0104		
Council Strategic Priority	Shaping Growth		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Equity, Diversity and Inclusion Strategy & Action Plan - Phase 2	Project No.	1806-22-2402
Department	Business, Environment & Culture		
Project Manager	Catherine McLeod	2024 Budget	\$ 50,000

Project Description	
<p>Similar to all other municipalities, employers and service providers, the Town has a legal and moral responsibility to address Equity, Diversity and inclusion (EDI). EDI is complex and continually evolving. To provide a practical and effective roadmap for actions that the Town should take, an EDI Strategy & Action Plan is being developed through a three-phased project. Phase 1 (Assessment & Foundation) is focused on the review of the Town's internal processes, practices and policies in order to scope and prioritize areas that require the most urgent action. Phase 1 was started in 2023. A Request for Proposals (RFP) was developed based on cross-departmental consultation and the review of municipal practices and responsibilities. The RFP was issued in 2023 and received consultant project submissions, with submission evaluation and consultant selection pending at the time of completing this form. Phase 2 of the EDI Strategy will build on the results of Phase 1. Phase 2 (Short-Term Action Plan & Implementation Tools) will focus on community consultation and the development of a short-term Action Plan to address the most urgent risks and priorities identified during Phase 1. It will also develop tools to integrate EDI into the Town's day-to-day operations. Phase 3 (EDI Strategy & Action Plan for Continuous Improvement) will build on the previous two phases and result in a roadmap, including an Implementation Plan, measurement framework, engagement and accountability plan and required resourcing to address current and future EDI needs. In order to meet project requirements and intended scope, all three phases need to be completed, and completed in sequence. The project was divided into phases in recognition of available internal resources and for more gradual budget integration. The current request (in this form) is for Phase 2. A request for Phase 3 will be considered in the 2025 budget process.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	50,000	50,000	-	-	-	-	-
Funding							
Capital Repl Res	50,000	50,000	-	-	-	-	-
Total funding	50,000	50,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Cultural Services	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Nov-24
Report/Strategy/Plan	ADMIN 2021-0041		
Disposition Recommendation No.	GC-2021-0114		
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Energy Conservation and Demand Management Plan (ECDM) Update	Project No.	7100-22-1903
Department	Business, Environment & Culture		
Project Manager	Mark Bebawy	2024 Budget	\$ 80,000

Project Description	
Efficient management of municipal facilities is a core Town responsibility and a standard business practice. In July 2019, the Town's Corporate Energy Plan was prepared in order to meet the requirements of Ontario Regulation 507/18. The latter Regulation requires Ontario municipalities to develop and publish an Energy Conservation and Demand Management (ECDM). The legislation also requires that the Plan be updated every 5 years. The overall goal of the Plan is to lower energy use and associated utility costs. In addition, the Corporate Energy Plan is an important tool to enable the Town to effectively and efficiently manage its \$1 billion in Town assets/facilities, and to identify potential options to reduce (or ensure cost avoidance) the Town's annual \$1,000,000 in utility costs. To date, the development and ongoing implementation of the Town's Corporate Energy Plan has enabled the Town to strategically consider energy efficient replacements for equipment, consider alternative technologies, and to enhance the comfort and safety of Town buildings. It has also allowed for the preparation of feasibility studies to review and implement centralized systems to best manage Town buildings (e.g. Building Automation System), secure about \$1.5 million in external funding, and to lower emissions. This project will result in the update of the Town's existing Corporate Energy Plan, as required by legislation.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	160,000	80,000	-	-	-	-	80,000
Funding							
Strategic Plan Res	160,000	80,000	-	-	-	-	80,000
Total funding	160,000	80,000	-	-	-	-	80,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - mandated
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Jun-24
Report/Strategy/Plan	2020-2025 Corporate Energy Plan, Environmental and Climate Plans/Strategies		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Climate Change Investment Fund	Project No.	7300-22-1501
Department	Business, Environment & Culture		
Project Manager	Jennifer Spence	2024 Budget	\$ 15,000

Project Description	
<p>Effective and ongoing community engagement is important in strengthening the connection between the Town and community priorities. The Climate Change Investment Fund accepts applications once per year from community groups and organizations who are implementing projects that are supporting local environmental health, building local capacity, improving resiliency, and supporting local community action in response to a changing climate. The intention of the Climate Change Investment Fund is to provide 'seed-funding' through micro-grants that will enhance projects and build on additional funding that groups may access to support environmental health through adaptation and mitigation actions. The Fund originally started in 2014 as one of the outcomes of the community-driven Community Sustainability Strategy. Since its creation (previously called the "Community Sustainability Investment Fund"), the Fund has provided about \$96,000 in grants, resulting in 91 community projects being supported. These community projects are valued at about \$876,000 in total, a significant return on investment. That is, every \$1 dollar of Town support is associated with about \$9 in total community project value undertaken by community groups with their partners and resources. This project will provide the funding required for the Town to be able to continue to support community groups and organizations that are taking meaningful action to support a healthy local environment.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	150,000	15,000	15,000	15,000	15,000	15,000	75,000
Funding							
Capital Repl Res	150,000	15,000	15,000	15,000	15,000	15,000	75,000
Total funding	150,000	15,000	15,000	15,000	15,000	15,000	75,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Climate Change Adaptation Plan, Low Carbon Transition Strategy, Sustainable Neighbourhood Action Plan, Privately-Owned Tree Management Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>



Corporate Services

Capital Budget & Forecast

CORPORATE SERVICES

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
HUMAN RESOURCES												
2200-22-0104	Benefits Review	-	50,000	-	-	-	-	50,000	-	-	-	100,000
2200-10-2101	Succession Plan-Training/Dev	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
2200-10-2201	Corporate Leadership Training Program	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	50,000
2200-22-0102	Non-union Salary and Position Titling Review	70,000	-	-	70,000	-	-	70,000	-	-	70,000	280,000
2200-22-0105	Council Compensation Survey	-	15,000	-	-	-	15,000	-	-	-	15,000	45,000
2200-22-2201	Part-time Wage & Pay Equity Review	-	-	-	40,000	-	-	-	-	-	-	40,000
2200-22-2302	Human Resources Strategic Plan	-	-	-	-	-	60,000	-	-	-	-	60,000
Subtotal		70,000	90,000	15,000	135,000	15,000	100,000	135,000	25,000	15,000	110,000	710,000
INFORMATION TECHNOLOGY SERVICES												
2300-04-0101	Technology Refresh	150,000	150,000	150,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	1,640,000
2300-04-2001	Corp Network Equip Replacement	-	100,000	-	-	-	-	110,000	-	-	-	210,000
2300-04-2002	Corporate WiFi Replacement	-	30,000	-	-	-	-	33,000	-	-	-	63,000
2300-05-2001	Firewall Replacement	-	30,000	-	-	-	-	30,000	-	-	-	60,000
2300-05-0103	Microsoft Licensing	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
2300-05-2101	ITSM Solution	-	50,000	-	-	-	-	-	-	-	-	50,000
2300-05-2102	Business Continuity Solution Implementation	-	-	50,000	-	-	-	-	-	-	-	50,000
2300-05-2103	Enterprise Content Management Implementation	-	-	500,000	-	-	-	-	-	-	-	500,000
2300-10-1909	Corporate Collaboration Strategy	-	55,000	-	-	-	-	-	-	-	-	55,000
2300-10-1908	HUB Review Strategy	-	-	100,000	-	-	-	-	-	-	-	100,000
2300-05-2106	Open Data Implementation	-	-	15,000	-	-	-	-	-	-	-	15,000
2300-05-2201	AMANDA Planning	-	575,000	-	-	-	-	-	-	-	-	575,000
2300-05-2202	SAN Replacement	-	-	-	-	165,000	-	-	-	-	200,000	365,000
2300-05-2203	Backup Solution Replacement	-	-	-	60,000	-	-	-	-	60,000	-	120,000
2300-05-2301	Implement Customer Service Strategy Recommendations	-	-	400,000	-	-	-	-	-	-	-	400,000
2300-10-2108	Point of Sale System Discovery	-	35,000	-	-	-	-	-	-	-	-	35,000
2300-09-1601	Large Scale Plotter - Printer	-	45,000	-	-	-	-	45,000	-	-	-	90,000
2300-10-1501	Geospatial Data	-	50,000	15,000	15,000	15,000	15,000	50,000	15,000	15,000	15,000	205,000
2300-10-2002	BI reporting & Dashboarding Strategy	-	50,000	-	-	-	-	-	-	-	-	50,000
2300-05-2104	BI - Implement BI Technologies	-	-	100,000	-	-	-	-	-	-	-	100,000
2300-10-2105	Computer Server and Storage Evergreen Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
2300-22-1601	Corporate Technology Strategic Plan	100,000	-	-	-	100,000	-	-	-	100,000	-	300,000
2300-10-2102	GP Fit/Gap Analysis	-	50,000	-	-	-	-	-	-	-	-	50,000
2300-04-2901	Trimble Hand-held GPS Devices	-	-	-	-	-	25,000	-	-	-	25,000	50,000
2300-04-2401	Public Wifi	50,000	-	-	-	-	-	-	-	-	-	50,000
2300-22-2401	Data Security and Governance Strategy	-	30,000	-	-	-	-	-	-	-	-	30,000
Subtotal		345,000	1,295,000	1,375,000	290,000	495,000	255,000	483,000	230,000	390,000	455,000	5,613,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
FINANCE												
2400-10-2001	Development Charges Study	-	242,000	-	-	-	-	242,000	-	-	-	484,000
2400-22-2501	CBC Strategy	-	58,000	-	-	-	-	58,000	-	-	-	116,000
2500-22-0102	User Fee Review	-	-	-	-	-	60,000	-	-	-	-	60,000
2500-22-2501	Investigate Options for GP Replacement	-	50,000	-	-	-	-	-	-	-	-	50,000
2500-05-2701	Financial System Replacement	-	-	-	5,000,000	5,000,000	-	-	-	-	-	10,000,000
2500-05-2702	Capital Budget Analysis Tool (Replace PC)	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
2600-06-0101	Photocopier/Fax/Printers	-	-	-	200,000	-	-	-	-	200,000	-	400,000
2600-09-2201	Mail Folder-Stuff Machine Replacement	-	-	-	-	-	-	-	-	30,000	-	30,000
Subtotal		-	350,000	-	7,200,000	5,000,000	60,000	300,000	-	230,000	-	13,140,000
TOTAL CORPORATE SERVICES		415,000	1,735,000	1,390,000	7,625,000	5,510,000	415,000	918,000	255,000	635,000	565,000	19,463,000

2024 – 2033 Capital Budget & Forecast Highlights

The 10-year capital plan for Corporate Services supports initiatives which will provide the overall direction for the strategic, efficient, effective, and equitable management of the organization. The Corporate Services 10-year capital plan is \$19.4 million with \$415,000 proposed for 2024. The following summarizes key components and highlights of the Capital Forecast:

- 2,978,000 for lifecycle replacement of corporate IT infrastructure and printers.
- \$2,965,000 for technology enhancements and upgrades to improve and modernize service delivery.
- \$100,000 for a refresh to the Town's Corporate Technology Strategic Plan, which will guide technology improvements and direction for the future.
- \$12,710,000 for financial planning including future updates to the Development Charge Background Study and Community Benefits Charge strategy to support growth, as well as \$12.05 million for the future replacement of the Town's financial system to assist with modernizing financial management and reporting functions.
- \$710,000 for investment in human resources, which include training support for the succession planning program as well as various salary surveys and pay equity reviews to improve the Town's ability to retain high-quality talent.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-55	2200-22-0102	Non-union Salary and Position Titling Review	70,000	70,000	-	-	70,000	-	-
4-56	2300-04-0101	Technology Refresh	150,000	150,000	-	-	150,000	-	-
4-57	2300-04-2401	Public Wifi	50,000	50,000	-	-	50,000	-	-
4-58	2300-05-0103	Microsoft Licensing	20,000	20,000	-	-	20,000	-	-
4-59	2300-10-2105	Computer Server and Storage Evergreen Program	25,000	25,000	-	-	25,000	-	-
4-60	2300-22-1601	Corporate Technology Strategic Plan	100,000	100,000	-	-	100,000	-	-
2024 Total			415,000	415,000	-	-	415,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Non-union Salary and Position Titling Review	Project No.	2200-22-0102
Department	Corporate Services		
Project Manager	Jonna Ison	2024 Budget	\$ 70,000

Project Description	
Per the Town's Personnel Policy Manual, an external market review of non-union position salaries is conducted every 3 years to ensure that the Town's salaries remain competitive. In addition to the salary review, HR is recommending that Town position titles be assessed and job families developed. This will ensure consistent position titles that more clearly reflect level within the organization, and overall position responsibilities.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	280,000	70,000	-	-	70,000	-	140,000
Funding							
Strategic Planning	280,000	70,000	-	-	70,000	-	140,000
Total funding	280,000	70,000	-	-	70,000	-	140,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Human Resources	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Mandated by PPM		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Technology Refresh	Project No.	2300-04-0101
Department	Corporate Services		
Project Manager	Murray Colquhoun	2024 Budget	\$ 150,000

Project Description							
Replacement of IT equipment that is reaching end of warranty state with new equipment. All required programs and data will be reinstalled on replacement equipment. An evaluation will be done but it is anticipated that all new equipment will be deployed with the Windows 11 operating system.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,640,000	150,000	150,000	150,000	170,000	170,000	850,000
Funding							
Tech Replacement	1,640,000	150,000	150,000	150,000	170,000	170,000	850,000
Total funding	1,640,000	150,000	150,000	150,000	170,000	170,000	850,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Jun-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information		
Asset Type	IT	Treatment
Description	IT Infrastructure	Asset condition adjustment*
*notes the asset functional condition after treatment		

2024 Capital Project Information Sheet

Project	Public Wifi	Project No.	2300-04-2401
Department	Corporate Services		
Project Manager	Murray Colquhoun	2024 Budget	\$ 50,000

Project Description	
<p>An increasing need and expectation exists for provision of internet connectivity for the public at Town facilities. The objective of this initiative is to provide a free-access, public internet solution at Town Hall, Acton Arena and Gellert Community Centre that is independent of the Town corporate network.</p> <p>This project will require installation of Internet connectivity from an internet provider, purchase and installation of a Firewall, wireless access points and associated cabling at each of the noted facilities. Configuration of the above equipment will be required.</p> <p>Staff are also pursuing negotiations with private organizations to potentially partner with to reduce the costs to implement free Wi-Fi in the above noted facilities.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	50,000	50,000	-	-	-	-	-
Funding							
Tech Replacement	50,000	50,000	-	-	-	-	-
Total funding	50,000	50,000					

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Enhanced service
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Jun-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Microsoft Licensing	Project No.	2300-05-0103
Department	Corporate Services		
Project Manager	Murray Colquhoun	2024 Budget	\$ 20,000

Project Description							
This project enables the upgrade/replacement of Microsoft Server software as needed based on software product lifecycles.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	200,000	20,000	20,000	20,000	20,000	20,000	100,000
Funding							
Tech Replacement	200,000	20,000	20,000	20,000	20,000	20,000	100,000
Total funding	200,000	20,000	20,000	20,000	20,000	20,000	100,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Jun-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Computer Server and Storage Evergreen Program	Project No.	2300-10-2105
Department	Corporate Services		
Project Manager	Murray Colquhoun	2024 Budget	\$ 25,000

Project Description							
This project involves the lifecycle replacement of server and storage hardware with new hardware. The replacement hardware will be sized to accommodate current and anticipated future data processing and storage requirements of corporate business systems.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	250,000	25,000	25,000	25,000	25,000	25,000	125,000
Funding							
Tech Replacement	250,000	25,000	25,000	25,000	25,000	25,000	125,000
Total funding	250,000	25,000	25,000	25,000	25,000	25,000	125,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Corporate Technology Strategic Plan	Project No.	2300-22-1601
Department	Corporate Services		
Project Manager	Murray Colquhoun	2024 Budget	\$ 100,000

Project Description							
This project will assess the technology needs, direction of the organization over the next 3-5 years and recommend high level plans and resourcing required to accomplish the plan. An external consultant will be selected to facilitate discussions with all stakeholders, author a detailed report including recommendations for the future technology directions of the organization. The plan will be presented to Senior Management and Council for approval.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	300,000	100,000	-	-	-	100,000	100,000
Funding							
Capital Replacement	200,000	-	-	-	-	100,000	100,000
Strategic Planning	100,000	100,000	-	-	-	-	-
Total funding	300,000	100,000	-	-	-	100,000	100,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Enhanced service
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>



Library Services

Capital Budget & Forecast

LIBRARY SERVICES

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
MATERIALS & COLLECTIONS												
3000-15-0101	Library Materials	539,000	550,000	561,000	572,000	583,000	595,000	607,000	619,000	632,000	644,000	5,902,000
Subtotal		539,000	550,000	561,000	572,000	583,000	595,000	607,000	619,000	632,000	644,000	5,902,000
INFORMATION TECHNOLOGY												
3000-04-1401	Upgrade of Libr.Integrated Sys	-	180,000	-	-	-	-	-	180,000	-	-	360,000
3000-05-0002	Library Website Refresh	-	-	75,000	-	-	-	-	-	100,000	-	175,000
3000-09-0105	Library Technology Renewal	73,000	51,000	46,000	27,000	33,000	46,000	54,000	78,000	51,000	50,000	509,000
Subtotal		73,000	231,000	121,000	27,000	33,000	46,000	54,000	258,000	151,000	50,000	1,044,000
FACILITIES												
3100-09-1701	Library Furnishing/Equip-GTown	-	-	-	-	33,000	-	-	-	-	33,000	66,000
3200-09-1601	Library Furnishings Acton	-	23,000	-	-	-	-	-	23,000	-	-	46,000
3200-11-2001	Marquee Acton Branch	-	-	-	-	-	-	80,000	-	-	-	80,000
Subtotal		-	23,000	-	-	33,000	-	80,000	23,000	-	33,000	192,000
GROWTH												
3000-04-1501	Library Strategic Plan	-	-	-	81,000	-	-	-	-	81,000	-	162,000
3000-15-0103	Lib Mats Collection Developmnt	-	50,000	-	-	50,000	-	-	75,000	-	-	175,000
3000-22-2701	Facility Needs Study	-	-	-	-	-	-	43,000	-	-	-	43,000
3300-03-2021	Vision Georgetown Library Branch	-	-	-	-	-	-	-	-	8,943,000	-	8,943,000
3300-08-3001	Vision Georgetown Library Branch Land	-	-	-	-	-	-	3,700,000	-	-	-	3,700,000
3300-15-0101	Vision Georgetown Library Branch	-	-	-	-	-	-	-	-	730,000	-	730,000
Subtotal		-	50,000	-	81,000	50,000	-	3,743,000	75,000	9,754,000	-	13,753,000
TOTAL LIBRARY SERVICES		612,000	854,000	682,000	680,000	699,000	641,000	4,484,000	975,000	10,537,000	727,000	20,891,000

2024 – 2033 Capital Budget & Forecast Highlights

The 10-year capital plan for Library Services supports the investment in collections, materials, media, and furnishings, as well as maintenance and renewal of technology to respond to community needs and ensure uninterrupted access to reliable and fully functioning core services. As part of Vision Georgetown, a new Library Branch has been identified in the forecast to service the growth of Halton Hills. Library Services 10-year plan is \$20.9 million with \$612,000 proposed for 2024. The following summarizes key components and highlights:

- Library Materials are a core service for the library with a proposed investment of \$5.9 million over the next 10 years. This capital project responds to community needs by providing access to a diverse and wide range of materials in a variety of formats, including hotspots, computers, movies, training courses, interactive learning materials and books. These materials support literacy and lifelong learning, and contribute to residents' social and economic well-being. This project enables the library to develop and maintain a collection of over 130,000 physical items in a variety of languages, reading levels and formats.
- Proposed land acquisition costs of \$3.7 million for the Vision Georgetown Library Branch have been identified in the the forecast for 2030. Construction of the facility is anticipated to begin in 2032 at a cost of \$8.9 million.
- The Technology Renewal project enables the Library to provide reliable and responsive information technology services and infrastructure by enabling the replacement of aging information technology hardware at the appropriate time. In 2024, this will include the replacement of televisions, early literacy stations, self check equipment, scanners and printers.
- The Integrated Library System will undergo updates every 5-years to keep the structure, look and functionality of the system current to meet patron and staff needs.
- The Library's Strategic Plan is updated every 5-years as it establishes priorities for library service that are responsive, innovative, efficient and sustainable. The plan serves as a critical decision-making tool and will inform staff and the public about the direction of the Library.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-64	3000-09-0105	Library Technology Renewal	73,000	73,000	-	-	73,000	-	-
4-65	3000-15-0101	Library Materials	539,000	539,000	419,000	-	120,000	-	-
2024 Total			612,000	612,000	419,000	-	193,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Library Technology Renewal	Project No.	3000-09-0105
Department	Library Services		
Project Manager	Beverly King	2024 Budget	\$ 73,000

Project Description							
This project enables the library to replace aging and end-of-life information technology hardware that is crucial for providing library services at the appropriate time and ensures uninterrupted access to reliable and fully functioning equipment for both the public and staff. The library selects technology that meets the environmental performance criteria, including the silver standard of EPEAT (Electronic Product Environmental Assessment Tool).							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	509,000	73,000	51,000	46,000	27,000	33,000	279,000
Funding							
Library Capital Res	509,000	73,000	51,000	46,000	27,000	33,000	279,000
Total funding	509,000	73,000	51,000	46,000	27,000	33,000	279,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Administration	Service Type	Core service - defined
Service Category	Library Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Library Strategic Plan 2023-2027, presented to Council September 6, 2022.		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Library IT and Equipment	Treatment	Replacement
Description		Asset condition adjustment*	100%

2024 Capital Project Information Sheet

Project	Library Materials	Project No.	3000-15-0101
Department	Library Services		
Project Manager	Beverly King	2024 Budget	\$ 539,000

Project Description							
This project funds the library's core service of lending a wide range of materials, including hotspots, computers, movies, training courses, interactive learning materials, and books. These materials play a crucial role in meeting community needs, supporting literacy and lifelong learning, and contributing to residents' social and economic well-being. The library's diverse collection in various formats includes over 130,000 physical items, technology , and millions of digital titles in different languages, reading levels, and formats ensures equitable access to resources that enhance personal growth, education, entertainment, and skill development. The funding for this project includes an inflationary increase as recommended by vendors to mitigate the erosion of purchasing power.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	5,902,000	539,000	550,000	561,000	572,000	583,000	3,097,000
Funding							
Base Capital	4,010,000	419,000	399,000	399,000	399,000	399,000	1,995,000
Library Capital Res	1,892,000	120,000	151,000	162,000	173,000	184,000	1,102,000
Total funding	5,902,000	539,000	550,000	561,000	572,000	583,000	3,097,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Administration	Service Type	Core service - defined
Service Category	Library Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Library Strategic Plan 2023-2027, presented to Council September 6, 2022.		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Library	Treatment	Replacement
Description	Library materials	Asset condition adjustment*	100%



Fire Department

Capital Budget & Forecast

FIRE SERVICES

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
EQUIPMENT												
5200-06-0101	Small Equipment Replacement	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	330,000
5200-06-1701	Drone & Camera System	-	-	-	-	-	-	-	90,000	-	-	90,000
5200-07-0102	Personal Protective Equipment Replacement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
5200-07-0104	Self Contained Breathing Apparatus Replacement	20,000	20,000	20,000	450,000	20,000	20,000	20,000	20,000	20,000	20,000	630,000
5200-07-0107	Heavy Extraction Equip Repl	-	-	150,000	-	-	-	-	-	-	-	150,000
5200-07-2001	Replace Gas Detection Equip	-	-	-	-	-	-	-	25,000	-	-	25,000
5400-06-0101	Replace Pagers	-	-	-	-	110,000	-	-	-	-	-	110,000
5400-06-2501	Radio Replacement	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000
5500-02-2202	Retrofit and Upgrade of CCTV Systems	-	-	26,000	-	-	-	-	-	-	-	26,000
Subtotal		153,000	153,000	329,000	583,000	263,000	153,000	1,653,000	268,000	153,000	153,000	3,861,000
FLEET												
5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)	-	-	480,000	-	-	-	-	-	-	-	480,000
5900-25-2401	Replace Tanker 743 (T1)	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
5900-25-2103	Replace Unit 712	-	-	-	96,000	-	-	-	-	-	-	96,000
5900-25-2104	Replace Unit 711	-	-	-	96,000	-	-	-	-	-	-	96,000
5900-25-2201	Replace Unit 713	-	-	-	-	-	96,000	-	-	-	-	96,000
5900-25-2202	Replace Rehab Trailer/Truck Unit 731	-	-	480,000	-	-	-	-	-	-	-	480,000
5900-25-2403	Replace Pump 721 (P2)	-	1,300,000	-	-	-	-	-	-	-	-	1,300,000
5900-25-2501	Replace Pump 724 (P1)	-	-	1,300,000	-	-	-	-	-	-	-	1,300,000
5900-25-3001	Replace Support Unit 709 (109)	-	-	-	-	-	-	100,000	-	-	-	100,000
5900-25-3002	Replace Support Unit 710 (310)	-	-	-	-	-	-	100,000	-	-	-	100,000
5900-25-3003	Training Division Passenger Van	-	-	-	-	-	-	100,000	-	-	-	100,000
5900-25-3004	Replace Pump 725 (P3)	-	-	-	-	-	-	1,800,000	-	-	-	1,800,000
5900-25-2404	New Vehicle for Fire Prevention & Inspections Unit	45,000	-	-	-	-	-	-	-	-	-	45,000
5900-25-2801	ATV and Utility Trailer	-	-	-	-	50,000	-	-	-	-	-	50,000
5900-25-2802	Mobile Light Tower & Generator	-	-	-	-	25,000	-	-	-	-	-	25,000
Subtotal		1,045,000	1,300,000	2,260,000	192,000	75,000	96,000	2,100,000	-	-	-	7,068,000
FACILITIES												
5500-02-1601	Training Centre Upgrades	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
5500-02-2301	Station Renovations - Maple Ave Station	-	-	-	-	-	-	-	100,000	-	-	100,000
5500-02-3101	Station Renovations - Headquarters	-	-	-	-	-	-	-	100,000	-	-	100,000
5500-06-2501	Fire Station Marquees	-	160,000	-	-	-	-	-	-	-	-	160,000
5501-02-2001	Acton Fire Hall Parking Lot Repaving	-	-	45,000	-	-	-	-	-	-	-	45,000
Subtotal		10,000	170,000	55,000	10,000	10,000	10,000	10,000	210,000	10,000	10,000	505,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
GROWTH												
5000-22-2001	Fire Serv MP&Commty Risk Assmt	-	-	-	-	90,000	-	-	-	-	90,000	180,000
5200-06-0102	4th Station - Small Equipment Replacement	-	-	-	-	-	-	10,000	10,000	10,000	-	30,000
5200-06-2601	4th Station - Small Equipment	-	-	-	-	200,000	-	-	-	-	-	200,000
5200-07-0109	4th Station - Outfit New FT Firefighters (21 FF)	-	-	-	-	270,000	-	-	-	-	-	270,000
5200-07-2601	4th Station - Extrication Equipment	-	-	-	-	150,000	-	-	-	-	-	150,000
5500-03-2301	4th Station & Training Centre Constr	-	-	-	-	-	5,200,000	-	-	-	-	5,200,000
5500-03-2501	4th Station - Design & Eng	-	-	-	500,000	-	-	-	-	-	-	500,000
5500-03-2701	4th Station - Equipment & Furnishings	-	-	-	-	150,000	1,626,000	-	-	-	-	1,776,000
5500-08-2501	4th Station - Land Acquisition	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
5900-25-2301	4th Station - Aerial 752 (A4)	-	-	-	-	2,500,000	-	-	-	-	-	2,500,000
5900-25-2302	4th Station - Support Unit 715 (414)	-	-	-	-	94,000	-	-	-	-	-	94,000
5900-25-2601	4th Station - Tanker (New)	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
5900-25-2701	4th Station - Pumper - P4 (Equipped)	-	-	-	-	1,800,000	-	-	-	-	-	1,800,000
5900-25-2702	4th Station - Rescue - R4 (Equipped)	-	-	-	-	1,390,000	-	-	-	-	-	1,390,000
Subtotal		-	-	-	3,500,000	7,644,000	6,826,000	10,000	10,000	10,000	90,000	18,090,000
TOTAL FIRE SERVICES		1,208,000	1,623,000	2,644,000	4,285,000	7,992,000	7,085,000	3,773,000	488,000	173,000	253,000	29,524,000

2024 – 2033 Capital Budget & Forecast Highlights

The Fire Services capital program ensures sustained service delivery through the efficient lifecycle management of equipment, fleet, and facilities. The projects identified in the 10-year capital forecast are critical to reducing risk in both property damage and loss of life for the residents of Halton Hills, while ensuring the effectiveness, responsiveness, and safety of firefighters. Staff will continue to explore low-carbon equipment and fleet replacement options. The Fire Services 10-year capital plan totals \$29.52 million with \$1.2 million proposed for 2024. The following summarizes key components of the capital forecast:

- A 10-year total of \$3.9 million related to the lifecycle replacement of equipment is required for firefighter personal protective equipment and radios, as well as, training equipment and vehicle outfitting.
 - \$100,000 annually to replace firefighter personal protective equipment that has reached the end of its lifecycle, is damaged beyond repair, and to meet industry best practices and regulatory standards.
 - \$33,000 annually to replace the small equipment inventory is required to meet current Fire Service standards with a focus on user safety, reliability and utilizing the latest technology, thereby providing fire fighters with dependable equipment for a constant state of readiness.

- Annual replacement (\$630,000 over the 10-year plan) of existing non-compliant SCBA components with those meeting regulatory standards.
- \$1.5 million in 2030 for the replacement of mobile and portable radios.
- A total of \$7.1 million over the 10-year capital plan for the lifecycle replacement of Fire's fleet. In 2024, the Fire Prevention & Inspection Division is requesting a new vehicle to support the duties of the Fire Prevention Inspector including fire investigations, fire inspections and public education within the community.
- Facility repairs and upgrades are required throughout the 10-year forecast, including an annual \$10,000 to support upgrades to the fire training centres. This annual request allows the Fire Department to maintain and improve the delivery of all hazard training delivered to our firefighters.
- \$16.77 million starting in 2027 for the land acquisition, construction and outfitting of a fourth fire station to extend protection to growth areas along the 401 corridor. This facility will include an upgraded training centre, as well as new fleet and equipment.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-71	5200-06-0101	Small Equipment Replacement	33,000	33,000	-	-	33,000	-	-
4-72	5200-07-0102	Personal Protective Equipment Replacement	100,000	100,000	100,000	-	-	-	-
4-73	5200-07-0104	Self Contained Breathing Apparatus Replacement	20,000	20,000	-	-	20,000	-	-
4-74	5500-02-1601	Training Centre Upgrades	10,000	10,000	10,000	-	-	-	-
4-75	5900-25-2401	Replace Tanker 743 (T1)	1,000,000	1,000,000	-	-	1,000,000	-	-
4-76	5900-25-2404	New Vehicle for Fire Prevention & Inspections Unit	45,000	45,000	-	-	45,000	-	-
2024 Total			1,208,000	1,208,000	110,000	-	1,098,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Small Equipment Replacement	Project No.	5200-06-0101
Department	Fire Services		
Project Manager	Bruce Morrison	2024 Budget	\$ 33,000

Project Description							
The scope of this project is to proactively replace small emergency response equipment due to lifecycle, damage, and to utilize the latest technology to reduce environmental impacts which are essential to fireground and rescue operations. Legislation: Occupational Health & Safety Act, Section 21 Guidance Note 1-6 (equipment) and 1-7 (electrical equipment).							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	330,000	33,000	33,000	33,000	33,000	33,000	165,000
Funding							
Equipment Res	330,000	33,000	33,000	33,000	33,000	33,000	165,000
Total funding	330,000	33,000	33,000	33,000	33,000	33,000	165,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Emergency Response	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Equipment	Treatment	Replacement
Description		Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Personal Protective Equipment Replacement	Project No.	5200-07-0102
Department	Fire Services		
Project Manager	Martin Mills	2024 Budget	\$ 100,000

Project Description							
The scope of this project is to provide new firefighting personal protective equipment as the existing equipment has either reached the end of service lifecycle or is damaged. Legislation: NFPA 1851 - Selection, Care, and Maintenance of Protective Ensembles for Structural Firefighting and Proximity Firefighting; NFPA 1971 - Standard on Protective Ensembles for Structural Firefighting O. Reg. 714/94: Firefighters - Protective Equipment.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
Funding							
Base Capital	775,000	100,000	75,000	75,000	75,000	75,000	375,000
Capital Repl Res	225,000	-	25,000	25,000	25,000	25,000	125,000
Total funding	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Emergency Response	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Equipment	Treatment	Replacement
Description	Personal Firefighter Equipment	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Self Contained Breathing Apparatus Replacement	Project No.	5200-07-0104
Department	Fire Services		
Project Manager	Bruce Morrison	2024 Budget	\$ 20,000

Project Description							
The scope of this project is to ensure firefighters have the necessary Self Contained Breathing Apparatus (SCBA) components used by fire fighters to meet regulatory requirements. Legislation: NFPA 471 - Responding to Hazardous Materials Incidents. Occupational Health & Safety, Section 21, Guidance Note 1-9 (SCBA cylinders), Ontario Regulation 714/94 (firefighter safety).							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	630,000	20,000	20,000	20,000	450,000	20,000	100,000
Funding							
Capital Repl Res	20,000	-	-	-	-	-	20,000
Equipment Res	610,000	20,000	20,000	20,000	450,000	20,000	80,000
Total funding	630,000	20,000	20,000	20,000	450,000	20,000	100,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Emergency Response	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Equipment	Treatment	Replacement
Description	Personal Firefighter Equipment	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Training Centre Upgrades	Project No.	5500-02-1601
Department	Fire Services		
Project Manager	Martin Mills	2024 Budget	\$ 10,000

Project Description							
As a result of the closure of the Ontario Fire College, Fire Departments in Ontario have had to fill this void by implementing their own training plans. This includes updating and adding to our existing training Centre. This request allows the HHFD to maintain and improve the delivery of all hazard training for all our firefighters. Legislation: Training Centers, NFPA 1410 - Standard for Emergency Scene Operations. The Fire Protection and Prevention Act (FPPA) requires firefighters in the province to be certified.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	100,000	10,000	10,000	10,000	10,000	10,000	50,000
Funding							
Base Capital	100,000	10,000	10,000	10,000	10,000	10,000	50,000
Total funding	100,000	10,000	10,000	10,000	10,000	10,000	50,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Fire Facilities	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Equipment	Treatment	New
Description	Ancillary Equipment	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project Replace Tanker 743 (T1)
Department Fire Services
Project Manager Bruce Morrison

Project No. 5900-25-2401
2024 Budget \$ 1,000,000

Project Description							
Tanker Truck to meet National Fire Protection Association (NFPA) 1901 Standard for Automobile Firefighting Apparatus, Canada/ULC S515 Standard for Automobile Firefighting Apparatus.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,000,000	1,000,000	-	-	-	-	-
Funding							
Equipment Res	1,000,000	1,000,000	-	-	-	-	-
Total funding	1,000,000	1,000,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Emergency Response	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Fleet	Treatment	Replacement
Description	Fire Apparatus	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	New Vehicle for Fire Prevention & Inspections Unit	Project No.	5900-25-2404
Department	Fire Services		
Project Manager	Bruce Morrison	2024 Budget	\$ 45,000

Project Description							
New vehicle to support the additional Fire Prevention Inspector while attending various locations within the Community, to support Fire Investigations, Fire Inspections and Public Education duties.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	45,000	45,000	-	-	-	-	-
Funding							
Equipment Res	45,000	45,000	-	-	-	-	-
Total funding	45,000	45,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Inspection & Enforcement	Service Type	Enhanced service
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Fleet	Treatment	New
Description	Light Vehicles	Asset condition adjustment*	
*notes the asset functional condition after treatment			



Transportation & Public Works

Capital Budget & Forecast

TRANSPORTATION & PUBLIC WORKS

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
TRANSPORTATION STRUCTURES												
6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	-	150,000	-	400,000	-	-	550,000
6200-10-2302	Fairy Lake Retaining Walls	200,000	-	1,175,000	-	-	-	-	-	-	-	1,375,000
6200-22-0107	Bridge Rehabilitation Study Update	90,000	-	90,000	-	100,000	-	100,000	-	100,000	-	480,000
6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000
6200-26-2401	Wellington County Rehabilitation of Culvert 42921, County Rd 42, east of	250,000	-	-	-	-	-	-	-	-	-	250,000
6200-26-2402	Repair of Structure #1 - Sixth Line South at Steeles Avenue (Joint w Region)	520,000	-	-	-	-	-	-	-	-	-	520,000
6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side Road	3,118,000	-	-	-	-	-	-	-	-	-	3,118,000
6200-26-2501	Minor Rehabilitation of Structures - Multiple	-	500,000	-	-	-	-	-	-	-	-	500,000
6200-26-2502	Culvert 21C Replacement	-	150,000	-	500,000	-	-	-	-	-	-	650,000
Subtotal		4,178,000	2,400,000	1,265,000	500,000	100,000	150,000	100,000	400,000	100,000	-	9,193,000
TRANSPORTATION INFRASTRUCTURE												
6100-05-2501	Traffic Signal Management System	-	325,000	-	-	-	-	-	325,000	-	-	650,000
6100-06-2301	Permanent Traffic Count Stations	-	93,000	-	-	-	-	-	-	-	-	93,000
6100-06-2401	New Vehicle for Traffic Operations	65,000	-	-	-	-	-	-	-	-	-	65,000
6100-10-1402	Upper Reach Tributary	-	100,000	-	-	-	-	-	-	-	-	100,000
6100-16-0103	School Zone Traffic Calming Program	20,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	470,000
6100-17-1801	Infill Sidewalk Connections	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
6100-17-2301	Hwy 7 sidewalk Norval to McFarlane	-	600,000	-	-	-	-	-	-	-	-	600,000
6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
6100-21-0107	Streetlight Installation & Replacement	156,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,506,000
6100-21-1701	Rural Intersection Streetlighting	52,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	502,000
6100-21-1802	Streetlight Pole Transformer Replacement	104,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,454,000
6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Ext	-	-	150,000	-	-	-	-	-	-	-	150,000
6100-22-0102	Transportation Master Plan Update	500,000	-	-	-	500,000	-	-	-	-	-	1,000,000
6100-22-2301	Complete Street Policy Guideline	-	100,000	-	-	-	-	-	-	-	-	100,000
6100-28-0101	Opticom installation/Replacement Program	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	725,000
6100-28-0107	LED Traffic Signal Replacement	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
6100-28-1516	Neighbourhood Traffic Calming	177,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,257,000
6100-28-1703	Pedestrian Crossovers	234,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,719,000
6100-28-1807	Mill St Neighbourhood Imprvmnts	-	100,000	125,000	125,000	125,000	125,000	-	-	-	-	600,000
6100-28-1808	Mandated AODA Accessible Traffic Signals	68,000	105,000	105,000	105,000	-	-	-	-	-	-	383,000
6100-28-2401	Main Street North (Hwy 7) & Ewing Street/Carruthers Road Traffic Control Signals	-	350,000	-	-	-	-	-	-	-	-	350,000
6100-28-2701	15 Sd Rd & Belmont Blvd Traffic Signal	-	-	-	325,000	-	-	-	-	-	-	325,000
6100-28-2702	Main St N & Wallace St Traffic Signal	-	-	-	325,000	-	-	-	-	-	-	325,000
6100-28-2801	Argyll Rd & Miller Dr Traffic Signal	-	-	-	-	325,000	-	-	-	-	-	325,000
6100-28-2901	Argyll Rd & Barber Dr Traffic Signal	-	-	-	-	-	325,000	-	-	-	-	325,000
6100-28-3001	Miller Dr & Eaton St Traffic Signal	-	-	-	-	-	-	325,000	-	-	-	325,000
6100-28-3101	Eaton St & Barber Dr Traffic Signal	-	-	-	-	-	-	-	325,000	-	-	325,000
6200-22-0020	Traffic Signal Legal Drawings Update	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
6500-18-0110	Traffic Infrastructure	109,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,054,000
6500-18-0111	Traffic Sign Replacement	36,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	351,000
6500-28-1002	Traffic Signal Controller Replacement	94,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	904,000
6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	30,000	325,000	-	-	-	-	-	-	-	355,000
Subtotal		1,775,000	2,953,000	1,855,000	2,030,000	2,100,000	1,600,000	1,475,000	1,800,000	1,150,000	1,150,000	17,888,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
ROADWAYS												
6200-10-2301	Maple Avenue at McClure Court Acoustic Fence Replacement	400,000	-	-	-	-	-	-	-	-	-	400,000
6200-16-0104	Pavement Management	1,956,000	1,956,000	1,956,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	21,618,000
6200-16-0105	Right-of-Way Rehabilitation	250,000	250,000	250,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,200,000
6200-16-1004	Main St Glen Williams Eng	-	8,750,000	-	-	-	-	-	-	-	-	8,750,000
6200-16-1501	22nd SdRd Conc 11 Realignment	-	350,000	-	1,000,000	-	-	-	-	-	-	1,350,000
6200-16-1702	Collector/Arterial Asphalt Res	-	2,450,000	-	2,825,000	-	2,825,000	-	2,825,000	-	2,825,000	13,750,000
6200-16-1803	Prince St (All Phases)	-	-	4,250,000	-	-	-	-	-	-	-	4,250,000
6200-16-1901	McNabb St - King to CNR Improvements	52,000	-	650,000	-	-	-	-	-	-	-	702,000
6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	-	1,500,000	2,250,000	35,000,000	30,000,000	14,250,000	-	-	-	-	83,000,000
6200-16-2004	Guelph St & Mountainview - NB/SB Turn Lane Improvements	-	-	500,000	-	1,500,000	-	-	-	-	-	2,000,000
6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	-	950,000	-	1,430,000	-	4,400,000	-	-	-	6,780,000
6200-16-2101	Eighth Line Steeles South Improvements	-	-	-	150,000	-	-	1,000,000	-	-	-	1,150,000
6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	3,150,000	-	5,000,000	4,350,000	-	-	-	-	-	12,500,000
6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	-	-	-	-	1,850,000	-	6,050,000	-	7,900,000
6200-16-2105	Ontario & Ann Street	78,000	4,450,000	-	-	-	-	-	-	-	-	4,528,000
6200-16-2201	Confederation St. Main to Urban Boundary	-	600,000	-	3,500,000	-	-	-	-	-	-	4,100,000
6200-16-2302	Hornby Road Reconstruction	-	400,000	400,000	-	3,000,000	-	-	-	-	-	5,800,000
6200-16-2303	10th Ln Reconst South of 22sdrd	-	75,000	-	1,500,000	-	-	-	-	-	-	1,575,000
6200-16-2304	22 Side Road Resurfacing - Engineering Services	520,000	-	2,600,000	-	-	-	-	-	-	-	3,120,000
6200-16-2401	15 SdRd - Town Line to Trafalgar Rd Reconstruction	-	500,000	2,000,000	-	6,000,000	6,000,000	-	-	-	-	14,500,000
6200-16-2402	17 SdRd/River Dr 10th Line Realignment	-	-	350,000	-	1,050,000	2,200,000	-	-	-	-	3,600,000
6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	1,040,000	100,000	-	1,800,000	-	-	-	-	-	-	2,940,000
6200-16-2502	Tenth Line north of 17 Side Road	-	150,000	-	750,000	-	-	-	-	-	-	900,000
6200-16-2601	17 Side Road/Tenth Line from Winston Churchill Blvd to River Drive E (17 Side	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
6200-16-2801	Back Street Reconstruction	-	-	-	-	250,000	-	1,000,000	-	-	-	1,250,000
6200-16-3101	Mountainview & Sinclair Southbound Left Turn Lane	-	-	-	-	-	300,000	-	1,200,000	-	-	1,500,000
6200-17-2301	Wallace Street Reconstruction	-	175,000	-	2,000,000	-	-	-	-	-	-	2,175,000
6200-22-1702	Pavement Management Study - 5 YR Cycle	-	75,000	-	-	75,000	-	-	85,000	-	-	235,000
6200-17-1802	Mill St (All Phases)	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
6200-27-0101	Glen Lawson Construction	2,289,000	-	-	-	-	-	-	-	-	-	2,289,000
6200-27-1011	Tweedle Street Engineering	-	-	-	150,000	-	-	-	-	-	-	150,000
6200-27-1612	Tenth Line Slope Stability	100,000	-	-	-	-	-	-	-	-	-	100,000
6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	-	40,000	-	-	-	-	40,000	80,000
6500-16-0105	Rural Road Micro-Surfacing	312,000	350,000	400,000	450,000	500,000	500,000	500,000	500,000	500,000	500,000	4,512,000
Subtotal		6,997,000	26,781,000	17,556,000	58,725,000	50,795,000	28,675,000	11,350,000	7,210,000	9,150,000	5,965,000	223,204,000
TRANSIT & SPECIALIZED TRANSIT												
6100-16-0101	Future Transit Infrastructure Installations	-	-	-	-	-	100,000	25,000	25,000	25,000	100,000	275,000
6100-16-0102	Future Transit Infrastr - Replc	-	-	-	-	-	-	-	-	-	100,000	100,000
6100-16-2106	Steeles Ave Corridor Transit Infrastructure	-	-	-	70,000	70,000	-	-	-	-	-	140,000
6100-16-2108	Steeles Ave Corridor Transit Infra Replace	-	-	-	-	60,000	-	-	-	-	60,000	120,000
6810-03-2401	Temporary EV Shelter for Activan	-	500,000	-	-	-	-	-	-	-	-	500,000
6810-04-2601	Transit Hardware/Software for Universal Access Service	-	-	20,000	-	-	-	-	-	-	-	20,000
6810-04-2101	Transit Hardware/Software for Ltd Fixed Route	-	-	-	-	350,000	-	-	-	-	-	350,000
6810-04-3201	Transit Hardware/Software Expanded Fixed Route	-	-	-	-	-	-	-	-	125,000	-	125,000
6810-04-2102	Transit Hardware Replacement	-	-	-	-	-	-	20,000	-	-	-	20,000
6810-05-2201	Activan Software Module Enhancement	-	50,000	-	170,000	-	-	-	-	-	-	220,000
6810-10-2401	EV Chargers for ActiVan Vehicles	-	280,000	140,000	-	140,000	140,000	140,000	-	-	-	840,000
6810-10-2501	Automated Fare System	-	-	-	150,000	-	-	-	-	-	-	150,000
6810-10-2502	EV Chargers for Transit Vehicles - Ltd Fixed Route	-	-	-	-	280,000	-	-	-	-	-	280,000
6810-10-3101	EV Chargers for Transit Vehicles - Exp Fixed Route	-	-	-	-	-	-	-	-	560,000	-	560,000
6810-22-2001	Transit Facility Feasibility Study & Implementation	-	-	-	-	-	200,000	1,800,000	10,000,000	-	-	12,000,000
6810-22-2401	Conventional Transit Implementation Plan	250,000	-	-	-	-	-	-	-	-	-	250,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
6810-22-2601	Transit Service Strategy Update	-	-	300,000	-	-	-	-	-	-	-	300,000
6810-25-0101	New Transit Vehicles - Limited Fixed Route	-	-	-	-	750,000	-	-	-	-	-	750,000
6810-25-0102	New Transit Vehicles - Expanded Fixed Route	-	-	-	-	-	-	-	-	1,750,000	-	1,750,000
6810-25-1001	Vehicle Replacement for Specialized Transit Services	-	500,000	250,000	-	750,000	500,000	250,000	250,000	500,000	500,000	3,500,000
6810-25-1601	New ActiVan Vehicles	250,000	-	250,000	-	-	500,000	250,000	-	-	-	1,250,000
Subtotal		500,000	1,330,000	960,000	390,000	2,400,000	1,440,000	2,485,000	10,275,000	2,960,000	760,000	23,500,000
STORMWATER												
6100-20-2201	Storm Sewer Condition Assessments	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
6200-20-1701	StrmWtr Fac. Rehab Assmnt Prgm	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
6200-20-1901	Harold Street Reconstruction	750,000	-	-	-	-	-	-	-	-	-	750,000
6200-20-2201	Limehouse Stormwater Outlet	-	350,000	-	-	-	-	-	-	-	-	350,000
6200-22-2201	Weather & Flow Monitoring Stations	-	-	30,000	30,000	-	-	-	-	-	-	60,000
6210-22-2401	CH Floodplain Mapping Program - Peer Review	100,000	-	-	-	-	-	-	-	-	-	100,000
6210-22-2402	CLI ECA - Monitoring Program Development	50,000	75,000	-	-	-	-	-	-	-	-	125,000
6200-22-2801	Stormwater Master Plan Update (Future)	-	-	-	-	300,000	-	-	-	-	-	300,000
Subtotal		900,000	575,000	430,000	430,000	700,000	400,000	400,000	400,000	400,000	400,000	5,035,000
ACTIVE TRANSPORTATION												
6100-22-1802	Class EAs for Transportation Master Plan Projects	-	500,000	-	-	-	-	500,000	-	-	-	1,000,000
6100-22-2501	Active Transportation Master Plan	-	300,000	-	-	-	-	-	350,000	-	-	650,000
6100-22-2601	Growth Related Transp Studies	-	-	200,000	-	-	-	-	200,000	-	-	400,000
6100-23-1602	Active Transportation Promotion & Education	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
6100-23-2401	Active Transportation Improvements	-	428,000	678,000	2,050,000	40,000	45,000	1,520,000	2,900,000	-	-	7,661,000
6200-17-2302	Wallace Street MUP	-	-	-	240,000	-	-	-	-	-	-	240,000
Subtotal		-	1,258,000	908,000	2,320,000	70,000	75,000	2,050,000	3,480,000	30,000	30,000	10,221,000
FLEET & PUBLIC WORKS												
6500-03-1704	Truck Wash Facility Ph 1	-	-	-	-	625,000	-	-	-	-	-	625,000
6500-03-2801	Material Storage Facility (long-term)	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
6500-03-2802	Truck Storage/EV Storage	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
6500-03-2803	Snow Dump Expansion - Central Yard	-	-	-	-	500,000	-	-	-	-	-	500,000
6500-06-0102	Equipment Replacement	2,292,000	2,205,000	1,724,000	1,324,000	1,751,000	1,869,000	1,784,000	1,375,000	1,550,000	1,680,000	17,554,000
6500-06-1701	New Equipment	660,000	630,000	240,000	810,000	450,000	600,000	240,000	170,000	370,000	300,000	4,470,000
6500-06-0105	New Equipment - Parks	-	-	504,000	-	60,000	-	89,000	-	-	-	653,000
6500-06-2401	Operations Centre Fuel Depot	350,000	-	-	-	-	-	-	-	-	-	350,000
6500-06-2402	Operations Centre Brine Storage Capacity	50,000	-	-	-	-	-	-	-	-	-	50,000
6500-10-2301	Operations Centre Yard Safety Improvements	250,000	-	-	-	-	-	-	-	-	-	250,000
6500-11-1517	Tree Planting & Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Subtotal		3,752,000	2,985,000	2,618,000	2,284,000	7,536,000	2,619,000	2,263,000	1,695,000	2,070,000	2,130,000	29,952,000
TOTAL TRANSPORTATION & PUBLIC WORKS		18,102,000	38,282,000	25,592,000	66,679,000	63,701,000	34,959,000	20,123,000	25,260,000	15,860,000	10,435,000	318,993,000

2024 – 2033 Capital Budget & Forecast Highlights

The 10-year capital plan for Transportation & Public Works supports the rehabilitation and construction of existing and new public infrastructure, as well as enhancing the quality of public transportation services. These activities are vital to building and maintaining the sustainable community of the Town. The 10-year capital plan totals \$318.9 million with \$18.1 million proposed for 2024. The following summarizes key components and highlights of the Capital Forecast:

- A ten year total of \$223,204,000 related to roadway design, construction, and rehabilitation required to maintain assets in a state-of-good-repair as well as make necessary improvements to accommodate the impacts of growth such as the \$83,000,000 for Eighth Line – Steeles to Maple Avenue Reconstruction.
- \$17,888,000 is required for the lifecycle replacement of transportation infrastructure such as traffic calming, traffic signals, streetlights and signage, as well as to accommodate new infrastructure required to maintain and improve safety of the transportation network as a result of growth.
- \$22,677,000 which includes the lifecycle replacement and expansion of the Public Works fleet and equipment based on best practices for management of assets, including \$2,952,000 for new and replacement equipment in 2024. Staff continue to explore cost-effective low-carbon fleet and equipment replacement options as part of the purchasing process.
- \$10,221,000 over 10 years to support Active Transportation and the implementation of the Active Transportation Master plan through infrastructure improvements and on-going studies for future needs.
- \$5,775,000 for various improvements to the Public Works Operations Centre to increase safety, efficiency in service delivery, and reduce operational risk. \$650,000 related to these improvements are proposed for 2024.
- \$2,289,000 in 2024 for Glen Lawson Construction to address roadway geometry and intersection conditions to improve safety. This project will utilize \$1,562,437 in secured federal and provincial funding from the Investing in Canada Infrastructure Program – Rural and Northern Stream.
- \$3,118,000 in 2024 for the replacement of culverts #194C and #60C along Eighth Line south of 10 Side Road.
- Community infrastructure improvements in 2024 for design of retaining wall improvements along Fairy Lake, Mill St. and end of Cameron St, as well as the replacement of the acoustic Fence along Maple Avenue at McClure Court.
- \$500,000 in 2024 for the update of the Transportation Master Plan which will provide direction and guidance for future transportation requirements for the Town in response to anticipated growth.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-84	6100-06-2401	New Vehicle for Traffic Operations	65,000	65,000	-	20,000	45,000	-	-
4-85	6100-16-0103	School Zone Traffic Calming Program	20,000	20,000	-	-	20,000	-	-
4-86	6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	-	-	50,000	-	-
4-87	6100-21-0107	Streetlight Installation & Replacement	156,000	156,000	-	156,000	-	-	-
4-88	6100-21-1701	Rural Intersection Streetlighting	52,000	52,000	-	52,000	-	-	-
4-89	6100-21-1802	Streetlight Pole Transformer Replacement	104,000	104,000	-	-	104,000	-	-
4-90	6100-22-0102	Transportation Master Plan Update	500,000	500,000	-	375,000	125,000	-	-
4-91	6100-28-0101	Opticom Installation/Replacement Program	50,000	50,000	-	40,000	10,000	-	-
4-92	6100-28-0107	LED Traffic Signal Replacement	30,000	30,000	-	-	30,000	-	-
4-93	6100-28-1516	Neighbourhood Traffic Calming	177,000	177,000	-	-	177,000	-	-
4-94	6100-28-1703	Pedestrian Crossovers	234,000	234,000	-	187,000	47,000	-	-
4-95	6100-28-1808	Mandated AODA Accessible Traffic Signals	68,000	68,000	-	-	68,000	-	-
4-96	6200-10-2301	Maple Avenue at McClure Court Acoustic Fence Replacement	400,000	400,000	-	-	400,000	-	-
4-97	6200-10-2302	Fairy Lake Retaining Walls	200,000	200,000	-	-	200,000	-	-
4-98	6200-16-0104	Pavement Management	1,956,000	1,956,000	1,540,000	-	416,000	-	-
4-99	6200-16-0105	Right-of-Way Rehabilitation	250,000	250,000	-	-	250,000	-	-
4-100	6200-16-1901	McNabb St - King to CNR Improvements	52,000	52,000	-	18,000	34,000	-	-
4-101	6200-16-2105	Ontario & Ann Street	78,000	78,000	-	-	78,000	-	-
4-102	6200-16-2304	22 Side Road Resurfacing - Engineering Services	520,000	520,000	-	-	120,000	400,000	-
4-103	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	1,040,000	1,040,000	-	-	340,000	700,000	-
4-104	6200-20-1901	Harold Street Reconstruction	750,000	750,000	-	-	225,000	525,000	-
4-105	6200-22-0020	Traffic Signal Legal Drawings Update	30,000	30,000	-	-	30,000	-	-
4-106	6200-22-0107	Bridge Rehabilitation Study Update	90,000	90,000	-	-	90,000	-	-
4-107	6200-26-2401	Wellington County Rehab of Culvert 42921	250,000	250,000	-	-	250,000	-	-
4-108	6200-26-2402	Repair of Structure #1 - Sixth Line S at Steeles Avenue	520,000	520,000	-	-	-	520,000	-
4-109	6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 SdRd	3,118,000	3,118,000	-	-	418,000	2,700,000	-
4-110	6200-27-0101	Glen Lawson Construction	2,289,000	2,289,000	-	727,000	-	1,562,000	-
4-111	6200-27-1612	Tenth Line Slope Stability	100,000	100,000	-	-	100,000	-	-
4-112	6210-22-2401	CH Floodplain Mapping Program - Peer Review	100,000	100,000	-	-	100,000	-	-
4-113	6210-22-2402	CLI ECA - Monitoring Program Development	50,000	50,000	-	-	50,000	-	-
4-114	6500-06-0102	Equipment Replacement	2,292,000	2,292,000	-	-	2,292,000	-	-
4-116	6500-06-1701	New Equipment	660,000	660,000	-	116,000	544,000	-	-
4-117	6500-06-2401	Operations Centre Fuel Depot	350,000	350,000	-	107,000	243,000	-	-
4-118	6500-06-2402	Operations Centre Brine Storage Capacity	50,000	50,000	-	15,000	35,000	-	-
4-119	6500-10-2301	Operations Centre Yard Safety Improvements	250,000	250,000	-	-	250,000	-	-

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-120	6500-11-1517	Tree Planting & Replacement	150,000	150,000	-	-	150,000	-	-
4-121	6500-16-0105	Rural Road Micro-Surfacing	312,000	312,000	-	-	312,000	-	-
4-122	6500-18-0110	Traffic Infrastructure	109,000	109,000	-	109,000	-	-	-
4-123	6500-18-0111	Traffic Sign Replacement	36,000	36,000	36,000	-	-	-	-
4-124	6500-28-1002	Traffic Signal Controller Replacement	94,000	94,000	94,000	-	-	-	-
4-125	6810-22-2401	Conventional Transit Implementation Plan	250,000	250,000	-	-	250,000	-	-
4-126	6810-25-1601	New ActiVan Vehicles	250,000	250,000	-	56,000	194,000	-	-
2024 Total			18,102,000	18,102,000	1,670,000	1,978,000	8,047,000	6,407,000	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	New Vehicle for Traffic Operations	Project No.	6100-06-2401
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 65,000

Project Description	
<p>The project scope is the purchase of a new vehicle dedicated to the Transportation and Public Works Traffic section in order to manage workload activities in the field. These activities include installation of traffic equipment in the field to collect data, ball bank studies, traffic studies, transporting and installing various types of Radar Message Boards either on a trailer or on temporary stands, pre-marking pavement markings, taking road measurements over longer distances, providing assistance for road closures for Public Events, etc. The benefit is improved road safety of traffic staff while performing daily duties in a timely manner thus enhancing service to the community.</p> <p>If the dedicated new vehicle is not purchased the safety of traffic staff will remain hazardous, due to the use of personal vehicles that are not equipped with the necessary safety features for appropriate traffic management plans.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	65,000	65,000	-	-	-	-	-
Funding							
DC - Transportation	20,000	20,000	-	-	-	-	-
New Capital	45,000	45,000	-	-	-	-	-
Total funding	65,000	65,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	70,000	7,000	7,000	7,000	7,000	7,000	35,000

Operating Resources Required	Vehicle maintenance and general operating fees	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC	31%	End Date	Ongoing
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Traffic Services
Description	Treatment New
	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	School Zone Traffic Calming Program	Project No.	6100-16-0103
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 20,000

Project Description							
The project's scope is to continue with the program to implement traffic calming measures within school zones to ensure safety in front of the elementary schools. In 2024 staff plans to implement Traffic Calming measures within the George Kennedy Public School and St. Francis of Assisi Catholic Elementary School zones on Duncan Drive. The benefits will be the improved safety within school zones. If the program is not implemented safety within school zones will remain hazardous due to the increased aggressive and distracted driving patterns observed in these areas.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	470,000	20,000	50,000	50,000	50,000	50,000	250,000
Funding							
Capital Replacement	470,000	20,000	50,000	50,000	50,000	50,000	250,000
Total funding	470,000	20,000	50,000	50,000	50,000	50,000	250,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	Maintenance of Signs and Pavement Markings	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Ongoing
Report/Strategy/Plan	TPW-2022-0013 and Traffic Calming Implementation Protocol 2022		
Disposition Recommendation No.	Resolution No. 2022-0073		
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Traffic Services	Treatment	New
Description	Signage	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	40 km/h Speed Limit Area Implementation	Project No.	6100-18-2301
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 50,000

Project Description							
The project's scope is to analyze the Town's road system to identify the Local and Collector classified roads that qualify for a speed limit reduction in accordance with the 40 km/h Speed Limit Area Policy. The benefits will be the improved safety for all road users through the reduction of operating speeds within local neighbourhoods. If the program is not implemented safety within local neighbourhoods will remain hazardous due to the increased aggressive and distracted driving patterns.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	500,000	50,000	50,000	50,000	50,000	50,000	250,000
Funding							
Capital Replacement	500,000	50,000	50,000	50,000	50,000	50,000	250,000
Total funding	500,000	50,000	50,000	50,000	50,000	50,000	250,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

Operating Resources Required	Public Works staff to maintain signage	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Ongoing
Report/Strategy/Plan	TPW-2022-0003, TPW-2023-004		
Disposition Recommendation No.	GC-2022-0076, GC-2023-0034		
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Traffic Services	Treatment	New
Description	Signage	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Streetlight Installation and Replacement	Project No.	6100-21-0107
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 156,000

Project Description							
The project's scope includes the replacement of streetlight infrastructure, which has exceeded its life cycle. Replacement of streetlighting infrastructure also includes relocation of the streetlight arms and luminaires from old hydro poles to the Town's streetlight poles. The scope also includes new installation of streetlights in various areas of the community. Current areas anticipated for 2024 include Gray Gate, Tenth Line, and Delrex Boulevard. The completion of this project will improve public safety by ensuring that the road/sidewalk illumination is present within the Town's road allowance. The potential safety risks may occur if the existing street light poles are not replaced due to a structural failure or faulty underground infrastructure. There are also safety issues on roadways where it is dark and streetlighting is required.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000
Funding							
DC - Transportation	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000
Total funding	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

Operating Resources Required	Inspection and maintenance of new street lights	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	100%	End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Rural Intersection Streetlighting	Project No.	6100-21-1701
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 52,000

Project Description							
The project's scope is to improve the illumination at two (2) rural intersections to improve road safety. The project will improve road safety by providing illumination at the rural intersections. If not implemented, the safety of motorists, cyclists, farm vehicles, pedestrians could be at risk.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	502,000	52,000	50,000	50,000	50,000	50,000	250,000
Funding							
DC - Transportation	502,000	52,000	50,000	50,000	50,000	50,000	250,000
Total funding	502,000	52,000	50,000	50,000	50,000	50,000	250,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	10,000	1,000	1,000	1,000	1,000	1,000	5,000

Operating Resources Required	Inspection, maintenance, and hydro of new street lights.	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	100%	End Date	Nov-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Streetlight Pole Transformer Replacement	Project No.	6100-21-1802
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 104,000

Project Description							
The project's scope is to replace aging streetlight infrastructure, as part of the Halton Hills Hydro projects that involve transformer and primary line replacements. The benefits of this project include new streetlight infrastructure, reduced construction cost and public disruptions. The faulty streetlight infrastructure poses a substantial risk to the public and liability to the Town.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,454,000	104,000	150,000	150,000	150,000	150,000	750,000
Funding							
Capital Replacement	1,454,000	104,000	150,000	150,000	150,000	150,000	750,000
Total funding	1,454,000	104,000	150,000	150,000	150,000	150,000	750,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	An annual inspection of new street light poles.	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Replacement
Description		Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Transportation Master Plan Update	Project No.	6100-22-0102
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 500,000

Project Description	
<p>The project's scope involves developing a comprehensive Transportation Master Plan to meet the transportation challenges and changes in the various modes of travel until the year 2051. It will be a multi-modal plan that includes, vehicles, cycling, walking and transit. This plan will help determine the Transportation network to accommodate future growth and maintain existing levels of service. It is also used as a background source for Development Charges By-law and Background Study and must be completed prior to a future update. The intent is to complete this work in parallel with the Town's Official Plan Update to ensure that there is alignment between these critical plans.</p> <p>If the Transportation Master Plan is not completed, the transportation needs to accommodate future growth in the community will not be addressed.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,000,000	500,000	-	-	-	500,000	-
Funding							
DC - Transportation	750,000	375,000	-	-	-	375,000	-
New Capital	250,000	125,000	-	-	-	125,000	-
Total funding	1,000,000	500,000	-	-	-	500,000	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	75%	End Date	Jun-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Opticom Installation/Replacement Program	Project No.	6100-28-0101
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 50,000

Project Description							
The scope of this project is to replace Opticom equipment present at the Town's and Region's signalized intersections. This project allows for the purchase of Opticom equipment for new signalized intersections. Installing the Opticom equipment will reduce the travel time for Fire Department vehicles when responding to emergency calls. The Opticom equipment enables the Fire Department to traverse signalized intersections faster. If not replaced, or installed for new signalized intersections, the Fire Department's emergency response times will be extended due to increased delays at signalized intersections.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	725,000	50,000	75,000	75,000	75,000	75,000	375,000
Funding							
DC - Transportation	580,000	40,000	60,000	60,000	60,000	60,000	300,000
New Capital	145,000	10,000	15,000	15,000	15,000	15,000	75,000
Total funding	725,000	50,000	75,000	75,000	75,000	75,000	375,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	Maintenance and annual inspection of equipment	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	80%	End Date	Ongoing
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Traffic Services	Treatment	Replacement
Description	Signals	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	LED Traffic Signal Replacement	Project No.	6100-28-0107
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 30,000

Project Description							
The project includes replacement of LED traffic signal heads at signalized intersections and Intersection Pedestrian Signals. The benefit of this project is to ensure that the traffic signal heads are in a good state of repair. Properly working traffic signal heads improve the visibility of the signal display and safety at the signalized intersections. If the traffic signal heads exceed their expected life cycle, there is the potential for a higher rate of failure and an increased possibility of vehicle collisions.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	300,000	30,000	30,000	30,000	30,000	30,000	150,000
Funding							
Capital Replacement	300,000	30,000	30,000	30,000	30,000	30,000	150,000
Total funding	300,000	30,000	30,000	30,000	30,000	30,000	150,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	Maintenance and inspection of equipment	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Nov-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Replacement
Description		Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Neighbourhood Traffic Calming	Project No.	6100-28-1516
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 177,000

Project Description							
The project's scope is to implement traffic calming measures and increase safety within local neighbourhoods. According to the traffic calming implementation protocol, neighbourhoods that have existing issues with aggressive driving are evaluated and ranked to select one location per year. The benefits will be the improved safety through the reduction of operating speeds within local communities. If the program is not implemented safety within local neighbourhoods will remain hazardous due to the increased aggressive and distracted driving patterns.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,257,000	177,000	120,000	120,000	120,000	120,000	600,000
Funding							
Capital Replacement	1,257,000	177,000	120,000	120,000	120,000	120,000	600,000
Total funding	1,257,000	177,000	120,000	120,000	120,000	120,000	600,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	Public works staff to maintain and inspect signs	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jul-22
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan	TPW-2022-0013 Traffic Calming Implementation Protocol Update		
Disposition Recommendation No.	Resolution No. 2022-0073		
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Traffic Services	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Pedestrian Crossovers	Project No.	6100-28-1703
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 234,000

Project Description							
The project's scope is to install new pedestrian crossovers (PXOs) to improve pedestrian safety, mobility and pedestrian network connectivity. The benefits of PXO's include increased safety and mobility for pedestrians. The PXOs provide pedestrian network connectivity that promotes active living. If not installed, the Town will be restricting pedestrian mobility and may increase the number of pedestrian/vehicle collisions at uncontrolled intersections.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,719,000	234,000	165,000	165,000	165,000	165,000	825,000
Funding							
DC - Transportation	1,375,000	187,000	132,000	132,000	132,000	132,000	660,000
New Capital	344,000	47,000	33,000	33,000	33,000	33,000	165,000
Total funding	1,719,000	234,000	165,000	165,000	165,000	165,000	825,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	60,000	6,000	6,000	6,000	6,000	6,000	30,000

Operating Resources Required	Each PXO must be annually inspected and maintained.	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	80%	End Date	Nov-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Mandated AODA Accessible Traffic Signals	Project No.	6100-28-1808
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 68,000

Project Description							
The project's scope is to upgrade the existing traffic signals with Accessible Pedestrian Signals (APS), as per the Accessibility for Ontarians with Disabilities Act (AODA). The benefit of the APS upgrades is the removal of barriers for people with disabilities traversing the signalized intersections. If not implemented, the Town will violate the legislated requirements, as mandated by the Accessibility for Ontarians and Disabilities Act.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	383,000	68,000	105,000	105,000	105,000	-	-
Funding							
Capital Replacement	383,000	68,000	105,000	105,000	105,000	-	-
Total funding	383,000	68,000	105,000	105,000	105,000	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	400,000	40,000	40,000	40,000	40,000	40,000	200,000

Operating Resources Required	On-going maintenance of the AODA pushbuttons, CCU units, wiring, stub poles and sidewalk/platforms.	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Nov-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	
		*notes the asset functional condition after treatment	

2024 Capital Project Information Sheet

Project	Maple Avenue at McClure Court Acoustic Fence Replacement	Project No.	6200-10-2301
Department	Transportation & Public Works		
Project Manager	Aaron Brown	2024 Budget	\$ 400,000

Project Description							
Removal and replacement of the Town owned acoustic wood fence along Maple Avenue near McClure Court which has exceeded its useful life. The acoustic fence provides both privacy and noise mitigation for the residents adjacent to Maple Avenue. The acoustic fence was a requirement of the subdivision development and is located on Town property.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	400,000	400,000	-	-	-	-	-
Funding							
Capital Replacement	400,000	400,000	-	-	-	-	-
Total funding	400,000	400,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	May-24
% Eligible DC/CBC		End Date	Sep-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Replacement
Description	Roadways	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Fairy Lake Retaining Walls	Project No.	6200-10-2302
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2024 Budget	\$ 200,000

Project Description							
The existing stacked stone/concrete waterfront retaining walls along Mill Street West from Fairy Lake Dam towards Cameron Street are in poor condition. There is significant risk to road infrastructure, utilities and private property should any flooding or erosion occur. This design assignment would include designing a new retaining wall system, improve active transportation (sidewalk) along the corridor and obtaining necessary permits from Credit Valley Conservation Authority, Department of Fisheries and Oceans, Ministry of Environment, Conservation and Parks, and other agencies as required.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,375,000	200,000	-	1,175,000	-	-	-
Funding							
Capital Replacement	1,375,000	200,000	-	1,175,000	-	-	-
Total funding	1,375,000	200,000	-	1,175,000	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Replacement
Description	Walls	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Pavement Management	Project No.	6200-16-0104
Department	Transportation & Public Works		
Project Manager	Teri Hoey	2024 Budget	\$ 1,956,000

Project Description							
<p>The objective of the project is to repair and rehabilitate local roads that have exceeded their expected life cycle and have been identified as deficient. Halton Region also reviews the condition of their utilities and may repair water mains as part of the project.</p> <p>The preliminary roads included as part of the 2024 Pavement Management Program are the following: John Street, Mary Street, Evans Drive, William Street, Somerville Road, Pearl Court, Mountrey Crescent, McGilvray Crescent, James Young Drive and Smith Drive.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	21,618,000	1,956,000	1,956,000	1,956,000	2,250,000	2,250,000	11,250,000
Funding							
Base Capital	15,400,000	1,540,000	1,540,000	1,540,000	1,540,000	1,540,000	7,700,000
OCIF	2,220,000	-	-	300,000	500,000	-	1,420,000
Transp Infrastructure	3,998,000	416,000	416,000	116,000	210,000	710,000	2,130,000
Total funding	21,618,000	1,956,000	1,956,000	1,956,000	2,250,000	2,250,000	11,250,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	May-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	ENG-2003-0015		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 1
Description	Roadways	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Right-of-Way Rehabilitation	Project No.	6200-16-0105
Department	Transportation & Public Works		
Project Manager	Mike Donnelly, Mark Covert, Maureen Van Ravens, Jeff Jelsma	2024 Budget	\$ 250,000

Project Description							
For miscellaneous repair and rehabilitation works in the Town's right-of-way to maintain them in a state of good repair. A third-party Contractor will be retained to provide these miscellaneous services to support Public Works for works that are outside their capabilities or available capacity (e.g. asphalt grinding, etc). These services will be provided on an "as needed" basis and may include unforeseen/emergency repairs or rehabilitation or specialized services to support other Town capital projects (Works to support other capital projects will be funded through the project receiving the services).							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	3,200,000	250,000	250,000	250,000	350,000	350,000	1,750,000
Funding							
Capital Replacement	2,620,000	250,000	250,000	250,000	350,000	350,000	1,170,000
OCIF	580,000	-	-	-	-	-	580,000
Total funding	3,200,000	250,000	250,000	250,000	350,000	350,000	1,750,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jul-24
% Eligible DC/CBC		End Date	Sep-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 2
Description	Roadways	Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	McNabb St - King to CNR Improvements	Project No.	6200-16-1901
Department	Transportation & Public Works		
Project Manager	Aaron Brown	2024 Budget	\$ 52,000

Project Description	
Engineering investigations of the sub-surface conditions and associated survey work in support of the proposed Engineering design of the road infrastructure on McNabb from the CNR to Queen Street. Includes improvements identified as part of the Mill Street Neighbourhood Study.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	702,000	52,000	-	650,000	-	-	-
Funding							
DC - Transportation	246,000	18,000	-	228,000	-	-	-
New Capital	456,000	34,000	-	422,000	-	-	-
Total funding	702,000	52,000	-	650,000	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jun-24
% Eligible DC/CBC	35%	End Date	Dec-24
Report/Strategy/Plan	Mill Street Neighbourhood Study		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 2
Description	Roadways	Asset condition adjustment*	80%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Ontario & Ann Street	Project No.	6200-16-2105
Department	Transportation & Public Works		
Project Manager	Steven Ziegler	2024 Budget	\$ 78,000

Project Description

Engineering services to address the new legislated Excess Soils requirements for the reconstruction of Ontario Street, Ann Street, and rehabilitation of Bridges 30 / 31 as part of the ongoing detailed design assignment.

Project Budget and 9-year Forecast

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	4,528,000	78,000	4,450,000	-	-	-	-
Funding							
Capital Replacement	2,528,000	78,000	2,450,000	-	-	-	-
OCIF	2,000,000		2,000,000	-	-	-	-
Total funding	4,528,000	78,000	4,450,000	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Legislated/mandated - new
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-22
% Eligible DC/CBC		End Date	Dec-26
Report/Strategy/Plan	Transportation Master Plan / Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information

Asset Type	Roadway Network	Treatment	Rehab 2
Description		Asset condition adjustment*	80%
		<i>*notes the asset functional condition after treatment</i>	

2024 Capital Project Information Sheet

Project	22 Side Road Resurfacing - Engineering Services	Project No.	6200-16-2304
Department	Transportation & Public Works		
Project Manager	Aaron Brown	2024 Budget	\$ 520,000

Project Description	
The scope of this project is to provide engineering services for the resurfacing of 22 Side Road from Trafalgar Road to Eighth Line. The project will include active transportation facilities as identified in the Active Transportation Master Plan. Bridge/Culvert engineering may be required.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	3,120,000	520,000	-	2,600,000	-	-	-
Funding							
Capital Replacement	695,000	120,000	-	575,000	-	-	-
CCBF	2,425,000	400,000	-	2,025,000	-	-	-
Total funding	3,120,000	520,000	-	2,600,000	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jun-24
% Eligible DC/CBC		End Date	May-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 2
Description	Roadways	Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Fourth Line Resurfacing 17 SdRd to Hwy 7	Project No.	6200-16-2501
Department	Transportation & Public Works		
Project Manager	Teri Hoey	2024 Budget	\$ 1,040,000

Project Description							
Resurfacing of Fourth Line from Highway 7 to 1.2 km south, first phase of overall limits of project to correct the crown and cross fall associated with the existing surface treated road segment. Road will be upgraded to ensure that the road structure is sufficient to support current and future traffic needs.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	2,940,000	1,040,000	100,000	-	1,800,000	-	-
Funding							
Capital Replacement	2,240,000	340,000	100,000	-	1,800,000	-	-
CCBF	700,000	700,000	-	-	-	-	-
Total funding	2,940,000	1,040,000	100,000	-	1,800,000	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	May-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 1
Description	Roadways	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Harold Street Reconstruction	Project No.	6200-20-1901
Department	Transportation & Public Works		
Project Manager	Teri Hoey	2024 Budget	\$ 750,000

Project Description	
The project will include repair and rehabilitation of the road surface that has exceeded its expected life cycle and has been identified as deficient. Also, implementation of the stormwater drainage solution identified in the Stormwater Drainage Area Feasibility Report.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	750,000	750,000	-	-	-	-	-
Funding							
Capital Replacement	225,000	225,000	-	-	-	-	-
CCBF	525,000	525,000	-	-	-	-	-
Total funding	750,000	750,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Stormwater Drainage Area Feasibility Report		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 1
Description	Roadways	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Traffic Signal Legal Drawings Update	Project No.	6200-22-0020
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 30,000

Project Description							
The project's scope is to update the Main Street/Mill Street traffic signal engineering and legal drawings. The Town will retain a third-party Transportation consultant to undertake the design. The legal drawing (PHM-125) govern the installation of a traffic control signal and must be updated to reflect the existing conditions. If not implemented, the Town will not be in compliance with the industry standards and regulatory requirements.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	300,000	30,000	30,000	30,000	30,000	30,000	150,000
Funding							
Capital Replacement	300,000	30,000	30,000	30,000	30,000	30,000	150,000
Total funding	300,000	30,000	30,000	30,000	30,000	30,000	150,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Based on annual Traffic Engineering workplan, TPW-2023-0002		
Disposition Recommendation No.	GC-2023-0025		
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Transportation Structures
Description	Treatment Asset condition adjustment* <i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Bridge Rehabilitation Study Update	Project No.	6200-22-0107
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2024 Budget	\$ 90,000

Project Description							
The objective of the project is to undertake the mandatory biannual condition inspection of bridges and culverts as part of the Public Transportation and Highway Act and to evaluate the condition of the Town's structures (bridges and culverts) to populate the Asset Management Plan.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	480,000	90,000	-	90,000	-	100,000	200,000
Funding							
Capital Replacement	480,000	90,000	-	90,000	-	100,000	200,000
Total funding	480,000	90,000	-	90,000	-	100,000	200,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Environmental Services		
Growth Related	No	Start Date	May-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Transportation Structures
Description	Treatment Asset condition adjustment* <i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Wellington County Rehabilitation of Culvert 42921, County Rd 42, east of Trafalgar	Project No.	6200-26-2401
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2024 Budget	\$ 250,000

Project Description							
Wellington County is constructing a new traffic signal at the intersection of Trafalgar Road N and Ballinifad Road. As part of these works, Culvert 42921 will be rehabilitated. Wellington County Road 42 is a shared boundary road jointly between Wellington County and the Town of Halton Hills. As per the executed 2020 boundary agreement, Wellington County shall invoice the Town of Halton Hills for their portion of the work.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	250,000	250,000	-	-	-	-	-
Funding							
Capital Replacement	250,000	250,000	-	-	-	-	-
Total funding	250,000	250,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jul-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Repair of Structure #1 - Sixth Line South at Steeles Avenue (Joint w Region)	Project No.	6200-26-2402
Department	Transportation & Public Works		
Project Manager	Kyla Farmer	2024 Budget	\$ 520,000

Project Description							
Due to non-recoverable vehicular impact damage on the retaining wall structure at the intersection of Sixth Line South at Steeles Avenue identified through the 2022 OSIM Inspection program, repairs are required to maintain structural integrity and level of service. Funding will be fully recoverable through the 2020 Contractors Service Maintenance Agreement with the Region of Halton.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	520,000	520,000	-	-	-	-	-
Funding							
Halton Region	520,000	520,000	-	-	-	-	-
Total funding	520,000	520,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jun-23
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Rehab 3
Description	Bridges	Asset condition adjustment*	60%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side Road	Project No.	6200-26-2403
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2024 Budget	\$ 3,118,000

Project Description	
Culvert #194C and 60C have been identified for replacement as part of the 2022 biannual OSIM inspections. Culvert 194C and 60C are both located on Eighth Line are within the limits of the current Environmental Assessment for the widening of Eighth Line. Both culverts are in need of replacement within the next year - this timeline is not in alignment with the implementation of the Eighth Line EA preferred alternative and thus the works will need to precede the planned widening of the road. The works will include final design and construction.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	3,118,000	3,118,000	-	-	-	-	-
Funding							
Capital Replacement	418,000	418,000	-	-	-	-	-
CCBF	400,000	400,000	-	-	-	-	-
OCIF	2,300,000	2,300,000	-	-	-	-	-
Total funding	3,118,000	3,118,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Replacement
Description	Culverts	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Glen Lawson Construction	Project No.	6200-27-0101
Department	Transportation & Public Works		
Project Manager	Steven Ziegler	2024 Budget	\$ 2,289,000

Project Description	
<p>The Glen Lawson Road / Third Line corridor currently serves as a connection between south Acton and Georgetown via Fourth Line. There has been an increased use of Glen Lawson Road to access South Acton. In addition, safety concerns have been raised related to the current roadway geometry and the intersection conditions at Glen Lawson Road / Third Line.</p> <p>This project shall include roadway reconstruction, drainage improvements, safety improvements, and utility relocations as required.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	2,289,000	2,289,000	-	-	-	-	-
Funding							
DC - Transportation	727,000	727,000	-	-	-	-	-
ICIP - Rural & North	1,562,000	1,562,000	-	-	-	-	-
Total funding	2,289,000	2,289,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Oct-24
% Eligible DC/CBC	100%	End Date	Dec-27
Report/Strategy/Plan	Transportation Master Plan / Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 1
Description	Roadways	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Tenth Line Slope Stability	Project No.	6200-27-1612
Department	Transportation & Public Works		
Project Manager	Teri Hoey	2024 Budget	\$ 100,000

Project Description							
Construction of slope stabilization improvements of the west (upper) slope of Tenth Line ~1,100m north of 27 Side Road (~1,375m measured along Tenth Line) to ~130m north. The “upper” slope on the west side of the site has seen a significant amount of erosion and is now encountering slope stability issues. Engineering is ongoing.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	100,000	100,000	-	-	-	-	-
Funding							
Capital Replacement	100,000	100,000	-	-	-	-	-
Total funding	100,000	100,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	CH Floodplain Mapping Program - Peer Review	Project No.	6210-22-2401
Department	Transportation & Public Works		
Project Manager	Kate Sapozhnikova	2024 Budget	\$ 100,000

Project Description							
<p>Conservation Halton (CH) is currently working on a program to map all flood hazard limits throughout their watershed which is a necessary tool to support future growth. This update to their plan may influence limits of development already established or currently being established in the Town's Phase 1B and 2B secondary plan process. Flood hazard limits identified and studied within the Town lead Subwatershed Studies for Phase 1B and 2B will not be considered in CH's review, rather they will be taking a first principal approach using different modeling software to establish new hazard limits. We are concerned that this new look at flood hazards by CH may be more conservative than what was studied through our secondary plan process which may make defending our plan very challenging. Should their program discover areas not identified in our studies the result would be inconsistent with limit our secondary plans. The peer review by an consultant will ensure that we provide the appropriate input into CH's program to help support our secondary plans. Town Staff do not have the level of expertise required to properly evaluate and comment on CH's work for their program.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	100,000	100,000	-	-	-	-	-
Funding							
Capital Replacement	100,000	100,000	-	-	-	-	-
Total funding	100,000	100,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Development Engineering	Service Type	Growth
Service Category	Planning & Development		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Unknown
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Shaping Growth		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	CLI ECA - Monitoring Program Development	Project No.	6210-22-2402
Department	Transportation & Public Works		
Project Manager	Kate Sapozhnikova	2024 Budget	\$ 50,000

Project Description	
<p>The MECP has updated the ECA (Environmental Compliance Approval) process for sewers and SWM (Stormwater Management) facilities. This new process effectively downloads the review and approval of new storm sewer and SWM facilities from a system wide perspective, to the municipality (Now called CLI ECA - Consolidated Linear Infrastructure Environmental Compliance Approvals). One of the many conditions from the MECP of this new process is mandatory monitoring of our system and reporting of the results. The criteria for the monitoring won't be published until late 2023 or early 2024. Once these monitoring requirements are published, the MECP has mandated that all municipalities create and implement a system wide (all storm sewer and SWM facilities) monitoring program within 24 months. This program, as far as we know, would include testing, data collection, data evaluation and reporting. Staff are looking to retain a consultant to assist with developing the general monitoring plan and to create monitoring procedures and guidelines for implementation. The operating cost for implementing the program will be included in the 2025 workplan and is not part of this budget.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	125,000	50,000	75,000	-	-	-	-
Funding							
Capital Replacement	125,000	50,000	75,000	-	-	-	-
Total funding	125,000	50,000	75,000	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Development Engineering	Service Type	Legislated/mandated - new
Service Category	Environmental Services		
Growth Related	No	Start Date	Aug-23
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	TPW-2023-009		
Disposition Recommendation No.	GC-2023-0093		
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Equipment Replacement	Project No.	6500-06-0102
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 2,292,000

Project Description							
<p>The scope of this project includes the tendering and award of contracts for the purchase of various vehicles and pieces of equipment under the Town's Equipment Replacement Program. A listing of vehicles to be replaced can be found in Appendix A on the following page.</p> <p>Replacement timing is initially set at a theoretical lifecycle for each class of equipment. The theoretical life cycle for each class is based on historical experience of wear and tear, operating conditions, maintenance costs, breakdown frequency and disposal value. Breakdowns are particularly disruptive to efficient operations. As the end of theoretical life cycle approaches for an individual asset, actual condition, repairs, and breakdown history are reviewed and replacement timing decisions adjusted, as appropriate. Individual asset replacement may be advanced or deferred from the theoretical life cycle prior to inclusion in the annual replacement plan.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	17,554,000	2,292,000	2,205,000	1,724,000	1,324,000	1,751,000	8,258,000
Funding							
Equipment	17,554,000	2,292,000	2,205,000	1,724,000	1,324,000	1,751,000	8,258,000
Total funding	17,554,000	2,292,000	2,205,000	1,724,000	1,324,000	1,751,000	8,258,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Public Works	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information		
Asset Type	Treatment	Replacement
Description	Asset condition adjustment*	100%
*notes the asset functional condition after treatment		

APPENDIX A

2024 - PUBLIC WORKS REPLACEMENT FORECAST

UNIT	MFG DATE	MAKE	ASSET TYPE	ASSET STATUS	REPLACEMENT VALUE
217	2013	WESTERN STAR	TANDEM DUMP WITH PLOW	END OF LIFE	\$420,000.00
218	2013	WESTERN STAR	TANDEM DUMP WITH PLOW	END OF LIFE	\$420,000.00
221	2009	STERLING	SINGLE AXLE WITH PLOW*	END OF LIFE	\$420,000.00
235	2008	GMC	3 TON DUMP TRUCK	END OF LIFE	\$120,000.00
250	2008	GMC	CUBE VAN	END OF LIFE	\$120,000.00
317	2016	CHEVROLET	PICK UP TRUCK	END OF LIFE	\$70,000.00
321	2016	DODGE	PICK UP TRUCK	END OF LIFE	\$80,000.00
361	2012	GMC	UTILITY VAN	END OF LIFE	\$60,000.00
516	2017	EX-MARK	48" MOWER DECK	END OF LIFE	\$15,000.00
517	2017	EX-MARK	48" MOWER DECK	END OF LIFE	\$15,000.00
519	2017	EX-MARK	48" MOWER DECK	END OF LIFE	\$15,000.00
571	2012	JOHN DEERE	UTILITY VEHICLE	END OF LIFE	\$60,000.00
580	2016	TRACKLESS	MUNICIPAL TRACTOR	END OF LIFE	\$240,000.00
620	2001	FARM KING	MOWER	END OF LIFE	\$20,000.00
623	2014	VERMEER	WOODCHIPPER	END OF LIFE	\$110,000.00
650	VARIOUS	SMALL TOOLS	SMALL TOOLS**	ON GOING	\$25,000.00
651	1997	INGERSOLL RAND	AIR COMPRESSOR	END OF LIFE	\$30,000.00
670	2010	FLOAT KING	TRAILER	END OF LIFE	\$12,000.00
686	2017	FALCON	TRAILER	END OF LIFE	\$40,000.00
				TOTAL	<u>\$2,292,000.00</u>

*Single Axle Truck being replaced with Tandem due to operational needs

** Small Tools includes various small tools such as chain saws, power scythes, line trimmers, etc.

2024 Capital Project Information Sheet

Project	New Equipment	Project No.	6500-06-1701
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 660,000

Project Description							
<p>The scope of this project includes the tendering and award of contracts for the purchase of various new pieces of equipment based on the Town's Forecasted Long Range Financial Plan. The equipment proposed will address both growth and maintain current services. The current intended purchases include: a tandem dump truck with roll on/off system for winter control operations and summer road construction work, water trailer for tree and planting bed watering, crew cab pick up truck to reduce reliance on expired equipment, and an electric indoor/outdoor forklift for the Robert C. Austin Operations Centre.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	4,470,000	660,000	630,000	240,000	810,000	450,000	1,680,000
Funding							
DC - Transportation	784,000	116,000	110,000	42,000	142,000	79,000	295,000
New Capital	3,686,000	544,000	520,000	198,000	668,000	371,000	1,385,000
Total funding	4,470,000	660,000	630,000	240,000	810,000	450,000	1,680,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	Staffing impacts (for the tandem dump truck) will be addressed through broader staffing growth plans.	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Public Works	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	18%	End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information		
Asset Type	Treatment	Replacement
Description	Asset condition adjustment*	100%
*notes the asset functional condition after treatment		

2024 Capital Project Information Sheet

Project	Operations Centre Fuel Depot	Project No.	6500-06-2401
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 350,000

Project Description	
Minimal fuel is currently stored at the Robert C. Austin Operations Centre. There is an opportunity to reduce costs and address risk with the construction of a full fuel station. This project will establish a complete fuel station at the Operations Centre and replace the current outdated and limited fuel system. The new station would serve Public Works, Activan and Fire Department equipment. In addition to significant risk management and operational efficiency benefits, the Town would also increase its use of bio-diesel.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	350,000	350,000	-	-	-	-	-
Funding							
DC - Transportation	107,000	107,000	-	-	-	-	-
New Capital	243,000	243,000	-	-	-	-	-
Total funding	350,000	350,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	50,000	5,000	5,000	5,000	5,000	5,000	25,000

Operating Resources Required	Ongoing maintenance and data subscription fees.	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Public Works	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Operations Centre Brine Storage Capacity	Project No.	6500-06-2402
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 50,000

Project Description							
Brine (used to pre-treat major roads in advance of winter events) storage capacity is currently insufficient. The existing capacity requires frequent re-ordering and is subject to delivery delays and shortages, and the limited storage is preventing expansion of the Town's anti-icing program to additional roads, and to meet road growth.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	50,000	50,000	-	-	-	-	-
Funding							
DC - Transportation	15,000	15,000	-	-	-	-	-
New Capital	35,000	35,000	-	-	-	-	-
Total funding	50,000	50,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	100,000	10,000	10,000	10,000	10,000	10,000	50,000

Operating Resources Required	Increase to volume of brine purchased	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Public Works	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Operations Centre Yard Safety Improvements	Project No.	6500-10-2301
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 250,000

Project Description							
Several improvements are required at the Robert C. Austin Operations Centre in order to improve safety and reduce risk. This project will replace degrading asphalt, improve lighting and provide an improved gate access system. This project mitigates significant risks: 1) slips, trips and falls due to degrading asphalt and poor visibility, 2) vehicle/staff incidents due to poor visibility and 3) the addition of a gate access pedestal will improve site security.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	250,000	250,000	-	-	-	-	-
Funding							
Capital Replacement	250,000	250,000	-	-	-	-	-
Total funding	250,000	250,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Public Works	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project Tree Planting and Replacement
Department Transportation & Public Works
Project Manager Mark Covert

Project No. 6500-11-1517
2024 Budget \$ 150,000

Project Description

The scope of this project is the removal and replacement of existing urban street trees affected by disease and decay. As part of this annual program, the Town will continue to remove and replant trees to maintain the urban canopy.

Project Budget and 9-year Forecast

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,500,000	150,000	150,000	150,000	150,000	150,000	750,000
Funding							
Capital Replacement	1,500,000	150,000	150,000	150,000	150,000	150,000	750,000
Total funding	1,500,000	150,000	150,000	150,000	150,000	150,000	750,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division Public Works **Service Type** Core service - defined
Service Category Transportation & Transit
Growth Related No **Start Date** Jan-24
% Eligible DC/CBC **End Date** Dec-24
Report/Strategy/Plan
Disposition Recommendation No.
Council Strategic Priority Climate Change & Environment

Asset Information

Asset Type **Treatment**
Description **Asset condition adjustment***
**notes the asset functional condition after treatment*

2024 Capital Project Information Sheet

Project	Rural Road Micro-Surfacing	Project No.	6500-16-0105
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 312,000

Project Description							
Utilized as the wear surface on many rural roads, micro-paving is now being applied as a superior alternative to traditional "surface treatment". For 2024, road segments under consideration include priority section(s) of Fifth and/or Sixth Lines south of 10 Side Road, 27 Side Road from Eighth Line to Fallbrook Trail, and Ninth Line between 27 Side Road and 32 Side Road. The extent of completion of these segments will be subject to prioritization and any emerging priorities after winter thaw and following a spring review.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	4,512,000	312,000	350,000	400,000	450,000	500,000	2,500,000
Funding							
CCBF	500,000	-	-	-	-	-	500,000
Transportation Infr.	4,012,000	312,000	350,000	400,000	450,000	500,000	2,000,000
Total funding	4,512,000	312,000	350,000	400,000	450,000	500,000	2,500,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Public Works	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information		
Asset Type	Roadway Network	Treatment
Description	Roadways	Asset condition adjustment*
*notes the asset functional condition after treatment		

2024 Capital Project Information Sheet

Project	Traffic Infrastructure	Project No.	6500-18-0110
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 109,000

Project Description							
<p>The project's scope is the purchase and installation of new or upgraded traffic control devices within the Town's road network. It includes new traffic signs, flashing beacons, radar message boards, Vehicle Activated Traffic Calmings, traffic counters, pavement markings, flexible bollards, traffic signal improvements and other traffic engineering related equipment. The deliverable is to ensure that our existing traffic engineering infrastructure meets the Minimum Maintenance Standards and assists in the delivery of the Traffic Engineering Work Plan. The benefit is improved road safety of road users in Halton Hills and enhanced service to the community. If the new traffic control devices are not implemented, there is a risk to the overall safety of the Town's road network, as it will not meet the Minimum Maintenance Standards set by the Province.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,054,000	109,000	105,000	105,000	105,000	105,000	525,000
Funding							
DC - Transportation	1,054,000	109,000	105,000	105,000	105,000	105,000	525,000
Total funding	1,054,000	109,000	105,000	105,000	105,000	105,000	525,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	50,000	5,000	5,000	5,000	5,000	5,000	25,000

Operating Resources Required	Maintenance of traffic control devices	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	100%	End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Traffic Sign Replacement	Project No.	6500-18-0111
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 36,000

Project Description							
Installation of replacement signage or upgrading of existing signage within the Town's road network.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	351,000	36,000	35,000	35,000	35,000	35,000	175,000
Funding							
Base Capital	281,000	36,000	35,000	35,000	35,000	35,000	105,000
Capital Replacement	70,000	-	-	-	-	-	70,000
Total funding	351,000	36,000	35,000	35,000	35,000	35,000	175,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Public Works	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information		
Asset Type	Traffic Services	Treatment
Description	Signage	Asset condition adjustment*
*notes the asset functional condition after treatment		

2024 Capital Project Information Sheet

Project	Traffic Signal Controller Replacement	Project No.	6500-28-1002
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 94,000

Project Description							
<p>The project's scope is to replace the existing traffic signal controller cabinets at three (3) intersections that have exceeded their expected life cycle and require replacement. Installation of three (3) controllers at the following locations: Mountainview Road South/Delrex Boulevard, Mountainview Road South/Sinclair Avenue and Main Street South/Mill Street in Georgetown. The benefit of this project is to ensure that traffic controllers are in a good state of repair. Properly functioning controllers reduce the possibility of malfunctions, the potential collisions, and reduce overall operating costs. If the controller cabinets exceed their expected life cycle, there is the potential for a higher rate of failure and an increased possibility of vehicle collisions.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	904,000	94,000	90,000	90,000	90,000	90,000	450,000
Funding							
Base Capital	544,000	94,000	90,000	90,000	90,000	90,000	90,000
Capital Replacement	360,000	-	-	-	-	-	360,000
Total funding	904,000	94,000	90,000	90,000	90,000	90,000	450,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	60,000	6,000	6,000	6,000	6,000	6,000	30,000

Operating Resources Required	Controller requires inspection with conflict monitor checks twice a year to meet MMS.	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Nov-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Replacement
Description		Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Conventional Transit Implementation Plan	Project No.	6810-22-2401
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 250,000

Project Description	
<p>The project's scope involves the development of an implementation plan for conventional transit services to provide a detailed analysis of recommendations made in the 2019-2031 Transit Service Strategy and 2021-2031 Specialized Transit Plan. The implementation Plan is required to assess the current and future viability of conventional transit services in Halton Hills and to identify detailed options for implementation that suit the specific needs of Halton Hills. The implementation plan will also coordinate with and incorporate recommendations associated with Halton Region Transit initiatives. When completed, the plan will provide a detailed implementation framework for the operations of a conventional transit service in Halton Hills. Implementation of conventional transit service will support mobility options for residents and visitors of the Town. If implementation of conventional transit is delayed it is expected that there will be significant increases in ridership and demand for the ActiVan service that will become unmanageable to maintain service levels.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	250,000	250,000	-	-	-	-	-
Funding							
Capital Replacement	250,000	250,000	-	-	-	-	-
Total funding	250,000	250,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	TPW-2019-0026		
Disposition Recommendation No.	GC-2019-0045		
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	New ActiVan Vehicles	Project No.	6810-25-1601
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 250,000

Project Description	
<p>The scope of this project includes, through recommendation from the 2021 Specialized Transit Plan; to respond to increasing ridership demands for accessible transit services, and by way of tender and award of contract and/or purchase through the Metrolinx Transit Procurement Process, the purchase of one (1) accessible van capable of transporting two (2) wheelchair and up to eighteen (18) ambulatory passengers. An additional vehicle is required to respond to increasing ridership demand by improving fleet availability, capacity and accessibility.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,250,000	250,000	-	250,000	-	-	750,000
Funding							
DC - Transit	281,000	56,000	-	56,000	-	-	169,000
New Capital	969,000	194,000	-	194,000	-	-	581,000
	-						
Total funding	1,250,000	250,000	-	250,000	-	-	750,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	200,000	20,000	20,000	20,000	20,000	20,000	100,000

Operating Resources Required	Ongoing maintenance of vehicle, fuel, supplies	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Transit	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	23%	End Date	Dec-24
Report/Strategy/Plan	Specialized Transit Plan TPW-2021-0011		
Disposition Recommendation No.	GC-2021-0104		
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	New
	100%
*notes the asset functional condition after treatment	



Planning & Development

Capital Budget & Forecast

PLANNING & DEVELOPMENT

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
PLANNING & DEVELOPMENT												
7000-22-0001	Official Plan Review	100,000	-	-	-	-	500,000	-	-	-	-	600,000
7100-10-2501	SE Georgetown Developer Payback	-	220,000	-	-	-	-	220,000	-	-	-	440,000
7100-22-1502	Glen Williams Sec Plan Review	-	-	-	200,000	-	-	-	-	-	200,000	400,000
7100-22-2001	Zoning By-Law Update	-	300,000	-	-	-	-	300,000	-	-	-	600,000
7100-22-2303	Post 2036 Secondary Plans	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-	6,000,000
7100-22-2401	Guelph St Corridor Planning Study	300,000	-	-	-	-	-	-	-	-	-	300,000
7100-22-2601	Stewarttown Planning Study	-	-	-	-	200,000	-	-	-	-	-	200,000
7100-27-0102	Norval Secondary Plan Review	-	250,000	-	-	-	-	-	250,000	-	-	500,000
7100-22-2501	Acton Downtown Planning Study	-	300,000	-	-	-	-	-	300,000	-	-	600,000
7100-22-2701	Development Application Fees Review	70,000	-	-	-	-	70,000	-	-	-	-	140,000
7100-22-3201	Cultural Heritage Master Plan Update	-	-	-	-	-	-	-	-	200,000	-	200,000
7100-22-2502	Community Consultation Strategy - Historic Context Statements	-	25,000	-	-	-	-	-	-	-	-	25,000
7100-22-2602	Cultural Resource Vulnerability Assessment & Strategy	-	-	100,000	-	-	-	-	-	-	-	100,000
TOTAL PLANNING & DEVELOPMENT		470,000	1,095,000	1,600,000	1,700,000	1,700,000	2,070,000	520,000	550,000	200,000	200,000	10,105,000

2024 – 2033 Capital Budget & Forecast Highlights

The 10-year capital plan for Planning & Development includes funding for key legislated and growth-related plans and studies to support development and growth for the Town. The 10-year capital plan totals \$10.1 million with \$470,000 proposed for 2024. The following summarizes key components and highlights of the Capital Forecast:

- \$470,000 in 2023 which includes additional funding for the update to the Town's Official Plan, the commencement of the Guelph St Corridor Planning Study, and a User Fee Review which has been advanced to address changes in planning responsibilities associated with provincial Bill 109.
- \$2,765,000 during the forecast period for updates to various secondary plans or new planning studies to advance and effectively plan for growth and support the Town in reaching its stated housing targets, and to support cultural heritage initiatives.

- \$740,000 for regular updates to the Town's Zoning By-law and updates to support development, as well as updates for future Development Application Fee reviews.
- \$6,000,000 allocated to future secondary plans to prepare for growth following the completion of Vision Georgetown.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-130	7000-22-0001	Official Plan Review	100,000	100,000	-	40,000	60,000	-	-
4-131	7100-22-2401	Guelph St Corridor Planning Study	300,000	300,000	-	270,000	30,000	-	-
4-132	7100-22-2701	Developent Application Fees Review	70,000	70,000	-	-	70,000	-	-
2024 Total			470,000	470,000	-	310,000	160,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Official Plan Review	Project No.	7000-22-0001
Department	Planning & Development		
Project Manager	Melissa Ricci	2024 Budget	\$ 100,000

Project Description							
This request is for a budget increase to top up the previously approved 2021 budget for the Official Plan Review. The review is required to incorporate the necessary changes as a result of recent provincial legislation (Bill 23 and Bill 97) and changes to the provincial land use planning system. This includes the allocation of population and employment growth to the 2051 horizon and also includes the Town incorporating the appropriate components of the Regional Official Plan within the Halton Hills Official Plan. If the Town does not complete this Official Plan Review, the provincial government has many tools at its disposal to create a new plan for the Town on its behalf.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	600,000	100,000	-	-	-	-	500,000
Funding							
DC - Admin	240,000	40,000	-	-	-	-	200,000
New Capital	360,000	60,000	-	-	-	-	300,000
Total funding	600,000	100,000	-	-	-	-	500,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Planning Policy	Service Type	Core service - mandated
Service Category	Planning & Development		
Growth Related	Yes	Start Date	Apr-24
% Eligible DC/CBC	40%	End Date	Sep-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Shaping Growth		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Guelph Street Corridor Planning Study	Project No.	7100-22-2401
Department	Planning & Development		
Project Manager	Bronwyn Parker	2024 Budget	\$ 300,000

Project Description							
This study is required in order to complete a detailed review and analysis of the intensification opportunities that exist within the Guelph Street Corridor. Given current Provincial direction for municipalities to build more homes faster, and the mandated 9,500 new homes by 2031 target that the province has directed the Town to achieve, it is imperative that the Town take a closer look at the opportunities for growth within this corridor. Urban design and transportation needs will also be considered as part of this study.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	300,000	300,000	-	-	-	-	-
Funding							
DC - Admin	270,000	270,000	-	-	-	-	-
Strategic Planning	30,000	30,000	-	-	-	-	-
Total funding	300,000	300,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Planning Policy	Service Type	Growth
Service Category	Planning & Development		
Growth Related	Yes	Start Date	Apr-24
% Eligible DC/CBC	90%	End Date	Sep-26
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Shaping Growth		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project Development Application Fees Review
Department Planning & Development
Project Manager Jeff Markowiak

Project No. 7100-22-2701

2024 Budget \$ 70,000

Project Description

A review/update of the fees charged to recover the cost to the Town for the review of development applications. The review is required to address the additional responsibilities downloaded to the Town through Bill 23 and complexities created via accelerated review timeframes imposed by Bill 109.

Project Budget and 9-year Forecast

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	140,000	70,000	-	-	-	-	70,000
Funding							
Strategic Planning	140,000	70,000	-	-	-	-	70,000
Total funding	140,000	70,000	-	-	-	-	70,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division Administration **Service Type** Legislated/mandated - new
Service Category Planning & Development
Growth Related No **Start Date** Jan-24
% Eligible DC/CBC **End Date** Dec-24
Report/Strategy/Plan
Disposition Recommendation No.
Council Strategic Priority Fiscal & Corporate Management

Asset Information

Asset Type **Treatment**
Description **Asset condition adjustment***
**notes the asset functional condition after treatment*



Recreation & Parks

Capital Budget & Forecast

RECREATION AND PARKS

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
ADMINISTRATION												
8000-10-2401	Town of Halton Hills 50th Anniversary	20,000	-	-	-	-	-	-	-	-	-	20,000
Subtotal		20,000	-	-	-	-	-	-	-	-	-	20,000
FACILITIES												
1000-09-0101	Office Furniture	-	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	342,000
8200-02-0101	Facility Structural Repairs	86,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	806,000
8200-02-2601	Georgetown Library Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
8200-02-2701	Firehall 1 - Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
8200-02-2801	Firehall 2 - Lighting Retrofits	-	-	-	-	30,000	-	-	-	-	-	30,000
8200-02-2802	Firehall 3 - Lighting Retrofits	-	-	-	-	30,000	-	-	-	-	-	30,000
8200-06-0104	Electric Charging Upgrades Ice Resurfacers	54,000	50,000	-	50,000	-	-	-	-	-	-	154,000
8200-06-2501	Georgetown Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
8200-06-2701	Firehall 1 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
8200-06-2702	Firehall 2 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
8200-06-2703	Firehall 3 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
8200-25-0101	Arena Ice Resurfacer	183,000	170,000	-	170,000	-	170,000	-	170,000	-	170,000	1,033,000
8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	-	18,000	-	-	-	-	-	18,000
8211-02-1704	Acton Arena Replace Glycol Pump	-	15,000	-	-	-	-	-	-	-	-	15,000
8211-02-1801	Acton Arena Roof Replacement	-	-	-	-	400,000	-	-	-	-	-	400,000
8211-02-2209	Acton Arena Security System CCTV	-	-	11,000	-	-	-	-	-	-	-	11,000
8211-02-2301	Acton Arena BAS and Controls Optimization	-	300,000	-	-	-	-	-	-	-	-	300,000
8211-02-2401	ACC Exterior Window and Door Sealant	-	-	-	15,000	-	-	-	-	-	-	15,000
8211-02-2402	Acton Arena Low E Ceiling	151,000	-	-	-	-	-	-	-	-	-	151,000
8211-02-2403	Acton Arena Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
8211-02-2404	Acton Arena Solar PV - D&E	-	60,000	-	-	-	-	-	-	-	-	60,000
8211-02-2501	Acton Arena REALice	-	41,000	-	-	-	-	-	-	-	-	41,000
8211-02-2502	Acton Arena Solar PV	-	-	552,000	-	-	-	-	-	-	-	552,000
8211-02-2602	Acton Arena Boiler Replacements	-	-	300,000	-	-	-	-	-	-	-	300,000
8211-02-2901	Acton Arena Townsley Refrigeration Repl	-	-	-	-	-	250,000	-	-	-	-	250,000
8211-06-2301	Acton Arena Townsley Score Clock Replacement	43,000	-	-	-	-	-	-	-	-	-	43,000
8211-06-2501	Acton Arena Boiler Replacements - D&E	-	40,000	-	-	-	-	-	-	-	-	40,000
8211-06-3001	Acton Arena Commercial Kitchen Exhaust Replacement	-	-	-	-	-	-	10,000	-	-	-	10,000
8211-06-3002	Acton Arena Kitchen Appliances Replacement	-	-	-	-	-	-	10,000	-	-	-	10,000
8211-12-2401	Acton Arena Parking Lot Repairs	108,000	-	-	-	-	-	-	-	-	-	108,000
8221-02-1602	GCC Replace Kinsmen Hall Dividing Wall	-	-	-	-	55,000	-	-	-	-	-	55,000
8221-02-1701	GCC Roof Maintenance	-	750,000	-	-	-	-	25,000	-	-	-	775,000
8221-06-1502	GCC Replace Fire Alarm System	-	-	19,000	-	-	-	-	-	-	-	19,000
8221-06-1601	GCC Replace Closed Circuit Camera System	-	-	20,000	-	-	-	-	-	-	-	20,000
8230-02-1501	AIP Refinish Interior Wood	-	-	11,000	-	-	-	-	-	-	-	11,000
8230-02-2101	AIP - RTU1 (cost escalation)	130,000	-	-	-	-	-	-	-	-	-	130,000
8230-02-2501	AIP Changeroom Retiling	-	50,000	-	-	-	-	-	-	-	-	50,000
8231-02-1501	GIP Partition Replacement	-	-	20,000	-	-	-	-	-	-	-	20,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
8231-02-1801	GIP Floor Tiling	-	-	84,000	-	-	-	-	-	-	-	84,000
8231-02-2001	GIP Revitalization Construction	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
8231-02-2101	GIP Replace Main Electrical	-	-	22,000	-	-	-	-	-	-	-	22,000
8231-27-1901	GIP Revitalization Design & Eng	-	-	300,000	-	-	-	-	-	-	-	300,000
8240-02-2001	Cultural Centre Exterior Windows	-	-	-	-	-	-	-	-	-	40,000	40,000
8240-02-2401	Cultural Centre Front Entrance Door Replacement	38,000	-	-	-	-	-	-	-	-	-	38,000
8240-02-3001	Cultural Centre Exterior Wall Refurbishment	-	-	-	-	-	-	15,000	-	-	-	15,000
8251-02-1701	MMSP Replace Fernbrook Pad Seating	-	-	-	-	-	-	18,000	-	-	-	18,000
8251-02-1803	MMSP Replace Overhead Doors	-	-	-	-	30,000	-	-	-	-	-	30,000
8251-02-1804	MMSP Concession Renovation	-	-	-	-	15,000	-	-	-	-	-	15,000
8251-02-2001	MMSP Asphalt Parking Lot & Sidewalks	108,000	-	-	-	-	-	-	-	-	-	108,000
8251-02-2201	MMSP Ceiling Refurbishment	-	-	-	-	-	-	-	-	-	35,000	35,000
8251-02-2203	MMSP Alcott Skate Tile Replacement	-	-	-	-	-	-	-	300,000	-	-	300,000
8251-02-2208	MMSP Replace Exit Light Fixtures	-	-	-	-	60,000	-	-	-	-	-	60,000
8251-02-2212	MMSP Interior Lighting Upgrades	-	-	500,000	-	-	-	-	-	-	-	500,000
8251-02-2214	MMSP Replace Power Distribution	324,000	-	-	-	-	-	-	-	-	-	324,000
8251-02-2215	MMSP Replace Pull Stations	-	25,000	-	-	-	-	-	-	-	-	25,000
8251-02-2217	MMSP Replace Signal Devices	-	50,000	-	-	-	-	-	-	-	-	50,000
8251-02-2219	MMSP Replace Standpipe and Fire Department Connection	-	-	-	-	75,000	-	-	-	-	-	75,000
8251-02-2220	MMSP Replace Storm Drainage System	-	-	-	-	300,000	-	-	-	-	-	300,000
8251-02-2221	MMSP Replacement Sanitary Waste	-	-	-	-	300,000	-	-	-	-	-	300,000
8251-02-2301	MMSP BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
8251-02-2403	MMSP REALice	-	-	82,000	-	-	-	-	-	-	-	82,000
8251-02-2405	MMSP Solar PV	-	-	469,000	-	-	-	-	-	-	-	469,000
8251-02-2406	MMSP Inverter Battery Replacements	16,000	-	-	-	-	-	-	-	-	-	16,000
8251-02-2501	MMSP Boiler Replacements	-	200,000	-	-	-	-	-	-	-	-	200,000
8251-02-2601	MMSP Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
8251-02-2801	MMSP Replace Exit Lighting Fixtures	-	-	-	-	60,000	-	-	-	-	-	60,000
8251-02-3001	MMSP Interior Doors	-	-	-	-	-	25,000	-	-	-	-	25,000
8251-02-3002	MMSP Flooring Replacement	-	-	-	-	-	-	80,000	-	-	-	80,000
8251-02-3003	MMSP Bathroom Fixtures	-	-	-	-	-	-	25,000	-	-	-	25,000
8251-02-3004	MMSP Domestic Water Distribution	-	-	-	-	-	-	200,000	-	-	-	200,000
8251-02-3006	MMSP Alcott Floor Replacement	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
8251-03-2701	MMSP Mezzanine Fitness Facility	-	-	-	300,000	-	-	-	-	-	-	300,000
8251-06-2401	MMSP HVAC Replacement	1,799,000	-	-	-	-	-	-	-	-	-	1,799,000
8251-06-2501	MMSP Alcott Score Clock Replacement	-	40,000	-	-	-	-	-	-	-	-	40,000
8251-06-2502	MMSP Water Softener Replacement	-	35,000	-	-	-	-	-	-	-	-	35,000
8251-06-3001	MMSP Domestic Water Heaters	-	-	-	-	-	-	70,000	-	-	-	70,000
8251-06-3002	MMSP Signal Devices	-	-	-	-	-	-	50,000	-	-	-	50,000
8251-06-3003	MMSP Exterior Lighting	-	-	-	-	-	-	150,000	-	-	-	150,000
8251-06-3004	MMSP Exterior Light Fixtures	-	-	-	-	-	-	50,000	-	-	-	50,000
8261-02-1402	GCC Unit Heaters	-	48,000	-	-	-	-	-	-	-	-	48,000
8261-02-1403	GCC RTU's	-	475,000	-	-	-	-	70,000	-	-	-	545,000
8261-02-2501	GCC Pool Filters	-	140,000	-	-	-	-	-	-	-	-	140,000
8261-02-2502	GCC Replace Exhaust Fans	-	20,000	20,000	-	-	-	-	-	-	-	40,000
8261-02-2503	GCC Lighting Retrofits	-	42,000	-	-	-	-	-	-	-	-	42,000
8261-06-2501	GCC BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
8261-12-1701	GCC Parking Lot Resurfacing	-	-	400,000	-	-	-	-	-	-	-	400,000
8261-14-2501	GCC PA System	-	20,000	-	-	-	-	-	-	-	-	20,000
8304-11-2001	GCC Tennis Court Resurfacing	-	-	-	-	125,000	-	-	-	-	-	125,000
8400-02-2203	Town Hall Exterior Doors Replacement	-	13,000	-	-	-	-	-	-	-	-	13,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
8400-02-2208	Town Hall Security System	-	200,000	-	-	-	-	-	-	-	-	200,000
8400-02-2301	Town Hall Window and Entrance Replace	-	557,000	-	-	-	-	-	-	-	-	557,000
8400-02-2402	Town Hall Lighting, Devices, Heating	-	606,000	-	-	-	-	-	-	-	-	606,000
8400-02-2403	Town Hall Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
8400-02-2404	Town Hall Exterior Lighting Display	-	55,000	-	-	-	-	-	-	-	-	55,000
8400-02-2502	Town Hall Domestic Water Distribution	-	-	-	300,000	-	-	-	-	-	-	300,000
8400-02-2503	Town Hall Ductwork Distribution Replacement	-	-	-	500,000	-	-	-	-	-	-	500,000
8400-02-2504	Town Hall Exhaust Fans & Ductwork Replacement	-	125,000	-	-	-	-	-	-	-	-	125,000
8400-02-2508	Town Hall Hot Water Heating Distribution Replacement	-	-	-	150,000	-	-	-	-	-	-	150,000
8400-02-2509	Town Hall Plumbing Fixture Replacement	-	-	-	15,000	-	-	-	-	-	-	15,000
8400-02-2510	Town Hall Sink Fixture Replacement	-	-	-	33,000	-	-	-	-	-	-	33,000
8400-02-2511	Town Hall Plumbing and Drainage (repl DHW)	-	19,000	-	-	-	-	-	-	-	-	19,000
8400-02-2601	Town Hall Geothermal System	-	-	444,000	-	-	-	-	-	-	-	444,000
8400-02-2602	Town Hall LCBD Carport PV Arrays	-	-	-	-	-	-	994,000	-	-	-	994,000
8400-02-3002	Town Hall Sprinkler Replacement	-	-	-	-	-	-	250,000	-	-	-	250,000
8400-02-3003	Town Hall Stand Pipe & Fire	-	-	-	-	-	-	50,000	-	-	-	50,000
8400-02-3004	Town Hall Pull Stations	-	-	-	-	-	-	25,000	-	-	-	25,000
8400-02-3005	Town Hall Fire Extinguishers	-	-	-	-	-	-	15,000	-	-	-	15,000
8400-02-3006	Town Hall Power Distribution	-	-	-	-	-	-	75,000	-	-	-	75,000
8400-06-2401	Town Hall BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
8400-12-1501	Town Hall Parking Lot Replacement	378,000	-	-	-	-	-	-	-	-	-	378,000
8421-02-2401	Norval CC Baseboard Heating Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
8421-12-2101	Norval Community Centre Parking Lot	76,000	-	-	-	-	-	-	-	-	-	76,000
8430-02-2401	Acton Library Replacement Doors	-	10,000	-	-	-	-	-	-	-	-	10,000
8430-02-2701	Acton Library Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
8430-06-2501	Acton Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
8440-06-2601	Robert C. Austin BAS Implementation	-	-	300,000	-	-	-	-	-	-	-	300,000
8440-02-2601	Robert C. Austin Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
8440-06-2603	Robert C. Austin Scissor Lift	-	-	100,000	-	-	-	-	-	-	-	100,000
Subtotal		3,494,000	5,524,000	6,392,000	2,161,000	1,616,000	538,000	3,325,000	588,000	118,000	363,000	24,119,000
PARKS & OPEN SPACE												
8300-11-0104	Tennis Court Lighting Replcm	-	195,000	-	-	-	-	-	-	-	-	195,000
8301-11-2001	Prospect Tennis Ct Resurfacing	-	-	-	-	-	90,000	-	-	-	-	90,000
8500-06-0101	Replacement Loan of Equipment Furnishings	10,000	30,000	-	-	25,000	-	-	-	25,000	-	90,000
8500-06-2001	Portable Water Dispenser	-	-	50,000	-	-	-	-	-	-	-	50,000
8500-08-2001	Property Acquisition Parks & Open Spaces	-	1,700,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	8,000,000	8,000,000	8,000,000	45,700,000
8500-11-0102	Parks Revitalization (Various Locations)	104,000	160,000	170,000	170,000	170,000	170,000	170,000	180,000	180,000	180,000	1,654,000
8500-11-0105	Irrigation System Replacement	21,000	45,000	-	45,000	-	45,000	-	-	-	-	156,000
8500-11-0106	Park Pavilion Repairs	-	30,000	-	30,000	-	30,000	-	30,000	-	-	120,000
8500-11-0107	Park Electrical Repairs	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons/Prospect Park)	26,000	-	-	15,000	-	-	15,000	-	-	-	56,000
8500-11-0109	New Park Furnishings (Various Locations)	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
8500-11-0115	Parks Tree Planting (Various Locations)	100,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	586,000
8500-11-0116	Splash Pad Mechanical Equipment Replacement	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
8500-11-0118	Open Space Management (Invasive Species Removal)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
8500-11-0119	SNAP Implementation - Parks	15,000	20,000	15,000	-	-	-	-	-	-	-	50,000
8500-11-0120	Fairgrounds Concession Revitalization	-	-	75,000	750,000	-	-	-	-	-	-	825,000
8500-11-1501	Cedarvale Park Functional Plan & Implementation	-	-	-	100,000	-	500,000	-	-	-	-	600,000
8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Ph 1	50,000	50,000	32,000	-	-	-	-	-	-	-	132,000
8500-11-1911	Pedestrian Bridge Renewal & Replacement	-	130,000	-	-	-	-	-	-	-	-	130,000
8500-11-1912	Park Pathway Lighting Replacement (Fairgrounds & Prospect Park)	125,000	20,000	75,000	20,000	75,000	20,000	75,000	20,000	75,000	75,000	580,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
8500-11-2006	Hornby Park Revitalization	-	350,000	-	-	-	-	-	-	-	-	350,000
8500-11-2107	Park Pylon Sign	-	70,000	-	-	-	-	-	-	-	-	70,000
8500-11-2206	Prospect Park Boat Ramp Revitalization	36,000	-	-	-	-	-	-	-	-	-	36,000
8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	52,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	327,000
8500-11-2504	Joseph Gibbons Park Tennis Court Surfacing	-	75,000	-	-	-	-	-	-	75,000	-	150,000
8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	-	-	-	-	-	-	150,000	150,000
8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	-	400,000	-	-	-	-	400,000
8500-11-2605	Kiwanis Field Turf Replacement	-	750,000	-	-	-	-	-	-	-	-	750,000
8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	-	400,000	-	-	-	-	-	400,000
8500-11-3001	Emmerson Park Tennis Court Surfacing	-	-	-	-	-	-	75,000	-	-	-	75,000
8500-12-0101	Park Parking Lot Surfacing	-	100,000	-	-	100,000	-	-	100,000	-	-	300,000
8500-13-0101	Playground Surfacing Replacement	62,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	242,000
8500-13-0106	Playground Equipment Replacement	270,000	300,000	190,000	190,000	440,000	200,000	390,000	100,000	300,000	100,000	2,480,000
8500-13-2301	Fitness Features - Community Park	-	-	40,000	-	-	-	-	-	-	-	40,000
8500-13-2701	New Playground Equipment	-	-	-	100,000	-	-	-	-	-	-	100,000
8500-18-1801	Parks and Facilities Signage	-	-	-	150,000	-	-	-	-	-	-	150,000
8500-19-0107	Sportsfield Lighting Replacement (Gellert Park)	-	950,000	-	-	-	-	-	-	-	-	950,000
8500-19-0109	Playing Field Rehabilitation (Gellert Park)	104,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,004,000
8500-22-1801	Norval Park Master Plan Implementation	-	-	180,000	-	-	-	-	-	-	-	180,000
8500-22-2401	Hungry Hollow Management Plan Update (20 year)	75,000	-	-	-	-	-	-	-	-	-	75,000
8500-24-0102	Trails Revitalization & Renewal	62,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,232,000
8500-24-0111	Park Pathway Lighting Replacement	156,000	150,000	160,000	-	-	-	-	-	-	-	466,000
Subtotal		1,300,000	5,551,000	3,413,000	4,971,000	5,611,000	6,856,000	7,126,000	8,831,000	9,056,000	8,906,000	61,621,000
CEMETERIES												
8500-11-0103	Cemetery Revitalization & Renewal	31,000	40,000	40,000	120,000	120,000	120,000	120,000	130,000	130,000	130,000	981,000
8500-11-1903	Hillcrest Cemetery Revitalization and Renewal	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Subtotal		31,000	50,000	50,000	130,000	130,000	130,000	130,000	140,000	140,000	140,000	1,071,000
GROWTH												
8000-22-2601	Recreation and Parks Strategic Action Plan	-	-	101,000	-	-	-	-	161,000	-	-	262,000
8200-03-1401	Facility Space Provision	-	-	-	4,626,000	-	-	-	-	-	-	4,626,000
8200-03-1701	Tennis Court New Facility	-	-	-	650,000	-	-	-	-	-	-	650,000
8200-03-2001	Georgetown Youth Wellness Hub	-	300,000	-	-	-	-	-	-	-	-	300,000
8200-03-2301	Vision Georgetown Community Centre - Construction	-	-	-	-	-	-	-	-	7,500,000	-	7,500,000
8200-08-3001	Vision Georgetown CC - Land Acquisition	-	-	-	-	-	-	3,932,000	-	-	-	3,932,000
8200-22-1301	Facility Space Provision Study	-	165,000	-	-	-	-	-	-	-	-	165,000
8200-27-3101	Vision Georgetown CC - Design & Engineering	-	-	-	-	-	-	-	803,000	-	-	803,000
8230-02-2102	AIP Revitalization Construction	-	-	10,500,000	-	-	-	-	-	-	-	10,500,000
8230-27-1701	AIP Revitalization Design & Engineering	-	-	1,050,000	-	-	-	-	-	-	-	1,050,000
8261-03-2001	GCC Phase 2 Construction	-	-	-	-	25,223,000	-	-	-	-	-	25,223,000
8261-27-2401	GCC Phase 2 Design & Engineering	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
8500-11-0117	Future Town wide Parkland Construction	-	-	-	-	-	-	-	-	10,000,000	-	10,000,000
8500-11-2005	Gellert Park Expansion - Construction	-	6,000,000	-	-	-	-	-	-	-	-	6,000,000
8500-11-2102	Multi Purpose Courts	-	215,000	-	-	-	-	-	-	-	-	215,000
8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	-	-	468,000	-	-	-	-	-	-	-	468,000
8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	-	-	303,000	-	-	-	-	303,000
8500-11-2109	Berton Boulevard Park - Phase 2	-	-	255,000	-	-	-	-	-	-	-	255,000
8500-11-2110	Dominion Gardens Park Ph3	-	-	-	-	635,000	-	-	-	-	-	635,000
8500-11-2111	Lion's Club Park (Dayfoot Drive)	-	-	450,000	-	-	-	-	-	-	-	450,000
8500-11-2112	Lyndsey Court Park	-	-	262,000	-	-	-	-	-	-	-	262,000
8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	-	-	-	451,000	-	-	-	-	-	-	451,000
8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	-	-	-	290,000	-	-	-	-	-	-	290,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	-	-	-	-	-	232,000	-	232,000
8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	-	-	-	-	491,000	-	-	-	-	-	491,000
8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	-	-	-	-	246,000	-	-	-	-	-	246,000
8500-11-2303	Vision Georgetown Town Square Park	-	-	-	-	-	-	1,095,000	-	-	-	1,095,000
8500-11-2305	Outdoor Ice Facility	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
8500-11-2401	TSP Action Sports Park	-	50,000	530,000	-	-	-	-	-	-	-	580,000
8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	-	-	-	-	-	-	-	5,792,000	-	-	5,792,000
8500-11-2502	Vision Georgetown Parks - Neighborhood Park (NP #4)	-	-	-	-	-	-	525,000	-	-	-	525,000
8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	-	248,000	-	-	248,000
8500-11-2602	Vision Georgetown Parks - Parkette (PK #5)	-	-	-	-	-	454,000	-	-	-	-	454,000
8500-11-2603	Trafalgar Sports Park Phase 6b	-	-	5,045,000	5,210,000	4,614,000	-	-	-	-	-	14,869,000
8500-11-2701	Vision Georgetown Parks - Neighborhood Park (NP #5)	-	-	-	-	-	-	-	-	464,000	-	464,000
8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	-	-	-	-	-	-	-	-	232,000	-	232,000
8500-13-2101	Inclusive Playground	-	-	-	-	-	-	-	294,000	-	-	294,000
8500-22-2402	Silver Creek Trail Feasibility Study (Downtown to Mill Street)	50,000	-	-	-	-	-	-	-	-	-	50,000
8500-22-2501	Dominion Gardens Park Master Plan Impl PH3	-	51,000	-	-	-	-	-	-	-	-	51,000
8500-22-2701	Southeast Georgetown Parkland Development	-	-	-	782,000	-	-	-	-	-	-	782,000
8500-22-2901	Stewarttown Parkland Development	-	-	-	-	-	240,000	-	-	-	-	240,000
8500-24-0103	Trails Development - Fairy Lake	-	150,000	-	-	-	-	-	-	-	-	150,000
8500-24-0104	Trails Development - TSP Link	-	-	181,000	-	-	-	-	-	-	-	181,000
8500-24-0105	Trails Development - UCC Trails	-	48,000	-	231,000	-	-	-	-	-	-	279,000
8500-24-2402	Trails Development - Glen South	75,000	-	-	-	-	-	-	-	-	-	75,000
8500-24-2501	Trails Development - Glen West	-	206,000	-	-	222,000	-	-	-	-	-	428,000
8500-24-2502	Trails Development - Go Station	-	-	-	147,000	-	-	-	-	-	-	147,000
8500-24-2601	Trails Development - Glen Lawson	-	-	306,000	-	-	-	-	-	-	-	306,000
8500-24-2701	Trails Development - Bishop Court	-	-	-	521,000	515,000	-	-	-	-	-	1,036,000
8500-24-2801	Trails Development - Princess Anne	-	-	-	-	125,000	-	-	-	-	-	125,000
8500-24-2901	Trails Development - Hydro Corridor	-	-	-	-	-	2,316,000	1,063,000	-	-	-	3,379,000
8500-24-2902	Trails Development - Trafalgar North	-	-	-	-	-	1,307,000	638,000	-	-	-	1,945,000
8510-10-2001	Community Partnership - Beach Volleyball	-	-	-	174,000	-	-	-	-	-	-	174,000
Subtotal		125,000	10,185,000	21,648,000	13,082,000	32,071,000	4,620,000	7,253,000	7,298,000	18,428,000	-	114,710,000
TOTAL RECREATION & PARKS		4,970,000	21,310,000	31,503,000	20,344,000	39,428,000	12,144,000	17,834,000	16,857,000	27,742,000	9,409,000	201,541,000

2024 – 2033 Capital Budget & Forecast Highlights

The Recreation and Parks Department’s capital portfolio consists of the design, construction, and refurbishment of Town facilities such as community centres, arenas, pools, and the cultural centre. It also includes items related to the planning, acquisition, design and construction of parks, open spaces, trails, cemeteries, and ancillary amenities. The Recreation and Parks Department’s 10-year capital plan identifies \$201.54 million in capital initiatives with \$4.97 million worth of projects proposed for 2024. The following summarizes key components of the capital forecast:

Non-growth-related projects account for \$86.8 million with \$4.84 million proposed for 2024:

- New facility initiatives, to ensure optimal building performance and energy savings, are scheduled throughout the 10-year capital plan at a cost of \$3.78 million. These projects include lighting retrofits, and the installation of building automation systems (BAS). Facility end of lifecycle replacement projects with efficiency or renewable energy outcomes account for \$6.68 million worth of projects at Town owned facilities. This includes the replacement of HVAC system at the Mold-Master's SportsPlex and the installation of a low e ceiling on the McKnight Rink at the Acton Arena and Community Centre in 2024 at a combined cost of \$1.95 million.
- There are multiple parking lot repair projects taking place in 2024 at a total cost of \$670,000, which includes Acton Arena & Community Centre, Mold-Master's SportsPlex, Norval Community Centre and Town Hall.
- Replacement of the HVAC and Energy Recovery Ventilation (ERV) unit at the Acton Indoor Pool. The capital project was identified in 2022 as the equipment is at end of life and in need of replacement. Updated costing identified that an additional \$130,000 in funds will be required to undertake this project.
- Property acquisition for Parks and Open Space was incorporated into the capital plan in 2022 to align with the Parkland Acquisition Strategy. The 10-year capital plan starting in 2025 is budgeted at a cost of \$45.7 million.
- Revitalization & renewal of parks and open space projects in Halton Hills are budgeted at \$1.13 million, which includes key annual projects that are required to address immediate maintenance needs and maintain core services.
- Cemetery Revitalization & Renewal projects at Town owned cemeteries is budgeted at \$31,000 which are vital to preserve and maintain essential standards for Town-owned cemeteries. The annual contribution of \$10,000 for Hillcrest Cemetery has been waived in 2024 and will commence again starting in 2025.

Growth related projects account for \$114.71 million of Recreation & Parks 10-year capital plan. The following summarizes key initiatives within the capital forecast:

- Gellert CC Phase 2 is the largest project in the capital plan for Recreation & Parks at a combined cost of \$27.22 million for design, engineering, and construction. Gellert Community Centre is a 38,000 ft² facility that was constructed in 2004. Additional program space has been identified to support community recreational activities, seniors, and youth programming by the Town

in the future. Construction is currently forecasted to commence in 2028 following the completion of detailed design and engineering.

- Other major facility construction projects related to growth include the revitalization of both the Acton Indoor Pool (\$11.6 million), the Georgetown Indoor Pool (\$2.5 million), and construction of the Vision Georgetown Community Centre (\$12.24 million).
- The Gellert Park Expansion project is projected to begin construction in 2025 at a cost of \$6 million.
- Based on the outcome of the 2023 outdoor ice strategy, an outdoor ice facility is tentatively identified in 2025 but subject to be moved out further in the 10-year capital budget pending completion of a detailed financial and feasibility review.
- Trails Development work resulting from the Active Transportation Master Plan began in 2022. An additional \$8.05 million in capital funds are proposed for the completion of these trails. The Glen South trail will be designed in 2024.
- Construction of Trafalgar Sports Park Phase 6b (\$14.9 million) and Vision Georgetown Parks (\$11.29 million) are multi-phased projects that have been proposed in the 10-year forecast for 2026.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-142	8000-10-2401	Town of Halton Hills 50th Anniversary (2024)	20,000	20,000	-	-	20,000	-	-
4-143	8200-02-0101	Facility Structural Repairs	86,000	86,000	-	-	86,000	-	-
4-144	8200-06-0104	Electric Charging Upgrades Ice Resurfacers	54,000	54,000	-	-	54,000	-	-
4-145	8200-25-0101	Arena Ice Resurfacer	183,000	183,000	-	-	183,000	-	-
4-146	8211-02-2402	Acton Arena Low E Ceiling	151,000	151,000	-	-	151,000	-	-
4-147	8211-06-2301	Acton Arena Townsley Score Clock Replacement	43,000	43,000	-	-	43,000	-	-
4-148	8211-12-2401	Acton Arena Parking Lot Repairs	108,000	108,000	-	-	108,000	-	-
4-149	8230-02-2101	Acton Indoor Pool - RTU1 (cost escalation)	130,000	130,000	-	-	130,000	-	-
4-150	8240-02-2401	Cultural Centre Front Entrance Door Replacement	38,000	38,000	-	-	38,000	-	-
4-151	8251-02-2001	Mold-Masters SportPlex Asphalt Parking Lot & Sidewalks	108,000	108,000	-	-	108,000	-	-
4-152	8251-02-2214	Mold-Masters SportPlex Replace Power Distribution	324,000	324,000	-	-	324,000	-	-
4-153	8251-02-2406	Mold-Masters SportPlex Inverter Battery Replacements	16,000	16,000	-	-	16,000	-	-
4-154	8251-06-2401	Mold-Masters SportPlex HVAC Replacement	1,799,000	1,799,000	-	-	1,799,000	-	-
4-155	8400-12-1501	Town Hall Parking Lot Replacement	378,000	378,000	-	-	378,000	-	-
4-156	8421-12-2101	Norval Community Centre Parking Lot	76,000	76,000	-	-	76,000	-	-
4-157	8500-06-0101	Replacement Loan of Equipment Furnishings	10,000	10,000	-	-	10,000	-	-
4-158	8500-11-0102	Parks Revitalization (Various Locations)	104,000	104,000	-	-	104,000	-	-
4-159	8500-11-0103	Cemetery Revitalization & Renewal	31,000	31,000	-	-	31,000	-	-
4-160	8500-11-0105	Irrigation System Replacement	21,000	21,000	-	-	21,000	-	-
4-161	8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons & Prospect Park)	26,000	26,000	-	-	26,000	-	-
4-162	8500-11-0109	New Park Furnishings (Various Locations)	12,000	12,000	-	-	12,000	-	-
4-163	8500-11-0115	Parks Tree Planting (Various Locations)	100,000	100,000	-	-	100,000	-	-
4-164	8500-11-0118	Open Space Management (Invasive Species Removal)	20,000	20,000	-	-	20,000	-	-
4-165	8500-11-0119	SNAP Implementation - Parks	15,000	15,000	-	-	15,000	-	-
4-166	8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Ph 1	50,000	50,000	-	-	50,000	-	-
4-167	8500-11-1912	Park Pathway Lighting Replacement (Fairgrounds & Prospect Park)	125,000	125,000	70,000	-	55,000	-	-
4-168	8500-11-2206	Prospect Park Boat Ramp Revitalization	36,000	36,000	-	-	36,000	-	-
4-169	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	52,000	52,000	-	-	52,000	-	-
4-170	8500-13-0101	Playground Surfacing Replacement	62,000	62,000	-	-	62,000	-	-
4-171	8500-13-0106	Playground Equipment Replacement	270,000	270,000	-	-	270,000	-	-
4-172	8500-19-0109	Playing Field Rehabilitation (Gellert Park)	104,000	104,000	68,000	-	36,000	-	-
4-173	8500-22-2401	Hungry Hollow Management Plan Update (20 year)	75,000	75,000	-	-	75,000	-	-
4-174	8500-22-2402	Silver Creek Trail Feasibility Study (Downtown to Mill Street)	50,000	50,000	-	50,000	-	-	-
4-175	8500-24-0102	Trails Revitalization & Renewal	62,000	62,000	-	-	62,000	-	-
4-176	8500-24-0111	Park Pathway Lighting Replacement	156,000	156,000	-	-	156,000	-	-
4-177	8500-24-2402	Trails Development - Glen South	75,000	75,000	-	75,000	-	-	-
2024 Total			4,970,000	4,970,000	138,000	125,000	4,707,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Town of Halton Hills 50th Anniversary (2024)	Project No.	8000-10-2401
Department	Recreation & Parks		
Project Manager	Paul Damaso	2024 Budget	\$ 20,000

Project Description							
The Town of Halton Hills will mark its 50th Anniversary of incorporation on January 1, 2024. To recognize the occasion, a working team comprised of Communications, Recreation and Parks, Business Environment and Culture, Halton Hills Fire Services, Halton Hills Library Services and the Halton Hills Heritage Committee have proposed a year-long series of activities. These activities will include: launching a commemorative logo and flags; a one-time grant to support community-led legacy projects; a kick off reception; library led speaker event and year-long programming; 50th Anniversary themed Doors Open Event and Culture Days programming; a Helson Gallery Exhibit; and activities led by the Halton Hills Fire Volunteer Firefighters.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	20,000	20,000	-	-	-	-	-
Funding							
Capital Repl Res	20,000	20,000	-	-	-	-	-
Total funding	20,000	20,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Administration	Service Type	Enhanced service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	RP-2023-012		
Disposition Recommendation No.	GC-2023-0104		
Council Strategic Priority			

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Facility Structural Repairs	Project No.	8200-02-0101
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 86,000

Project Description							
Funds to complete structural repair projects in various facilities on an annual basis as needed and identified through condition assessments or inspections.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	806,000	86,000	80,000	80,000	80,000	80,000	400,000
Funding							
Capital Repl Res	806,000	86,000	80,000	80,000	80,000	80,000	400,000
Total funding	806,000	86,000	80,000	80,000	80,000	80,000	400,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - mandated
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type		Treatment	Rehab 2
Description		Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Electric Charging Upgrades Ice Resurfacers	Project No.	8200-06-0104
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 54,000

Project Description

Replace natural gas fueling infrastructure with electric charging station for proposed electric ice resurfer.

Project Budget and 9-year Forecast

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	154,000	54,000	50,000	-	50,000	-	-
Funding							
Capital Repl Res	154,000	54,000	50,000	-	50,000	-	-
Total funding	154,000	54,000	50,000	-	50,000	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact	0.0
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Service Attributes and Authorization

Division	Facilities	Service Type	Enhanced service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Aug-24
% Eligible DC/CBC		End Date	May-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information

Asset Type	Mold-Masters Sports Complex	Treatment	New
Description	Building components and associated site works	Asset condition adjustment*	
		<i>*notes the asset functional condition after treatment</i>	

2024 Capital Project Information Sheet

Project	Arena Ice Resurfacer	Project No.	8200-25-0101
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 183,000

Project Description							
Replacement of the existing natural gas ice resurfacer (2014) with a new electric ice resurfacer as per the recommendations of the Enerlife Low Carbon Design Brief Report.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,033,000	183,000	170,000	-	170,000	-	510,000
Funding							
Capital Repl Res	1,033,000	183,000	170,000	-	170,000	-	510,000
Total funding	1,033,000	183,000	170,000	-	170,000	-	510,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Enhanced service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Aug-24
Report/Strategy/Plan	Supports facilitation of a low-carbon transition and contributing to the net-zero carbon community.		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information			
Asset Type	Acton Arena & Community Centre	Treatment	new
Description	Building components and associated site works	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Acton Arena Low E Ceiling	Project No.	8211-02-2402
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 151,000

Project Description							
Installation of a low e ceiling on the McKnight Rink at the Acton Arena and Community Centre. Low E ceilings in arenas improve the insulation of rink surfaces and improve the energy performance of the rinks. McKnight is the only arena currently remaining without a low e ceiling treatment. The savings are estimated to be about \$3,000 annually which will be directed to the Green Revolving Fund Reserve, as per the Reserve and Reserve Fund Policy.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	151,000	151,000	-	-	-	-	-
Funding							
Capital Repl Res	151,000	151,000	-	-	-	-	-
Total funding	151,000	151,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	(30,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(15,000)

Operating Resources Required	The savings in energy costs will be directed to the Green Revolving reserve per the reserve policy.	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Enhanced service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Aug-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information			
Asset Type	Acton Arena & Community Centre	Treatment	New
Description	Building components and associated site works	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Acton Arena Townsley Score Clock Replacement	Project No.	8211-06-2301
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 43,000

Project Description							
Replacement of the score clock for the Townsley Rink with a new updated score clock. Current clock is 25 years old and past its life cycle. The score clock is expected to experience the need for costly repairs in the future and there may be no replacement parts available, making the clock inoperable.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	43,000	43,000	-	-	-	-	-
Funding							
Capital Repl Res	43,000	43,000	-	-	-	-	-
Total funding	43,000	43,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Aug-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Acton Arena & Community Centre	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Acton Arena Parking Lot Repairs	Project No.	8211-12-2401
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 108,000

Project Description	
The Acton Arena and Community Centre parking lot on the south and east sides are at the end of life cycle and currently requires extensive re-surfacing and repairs. The replacement of existing asphalt surface markings and curbing are required to meet expected levels of service.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	108,000	108,000	-	-	-	-	-
Funding							
Capital Repl Res	108,000	108,000	-	-	-	-	-
Total funding	108,000	108,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Acton Arena & Community Centre	Treatment	Rehab 2
Description		Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Acton Indoor Pool - RTU1 (cost escalation)	Project No.	8230-02-2101
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 130,000

Project Description							
Replacement of the HVAC and Energy Recovery Ventilation (ERV) unit at the Acton Indoor Pool. The capital project was identified in 2022 as the equipment is at end of life and in need of replacement. An investigative report was completed recommending the replacement of the unit, however additional funds are required. The HVAC and ERV supply heat to the Acton Indoor Pool.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	130,000	130,000	-	-	-	-	-
Funding							
Capital Repl Res	130,000	130,000	-	-	-	-	-
Total funding	130,000	130,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Aug-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Acton Indoor Pool	Treatment	Replacement
Description	Building Electrical	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Cultural Centre Front Entrance Door Replacement	Project No.	8240-02-2401
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 38,000

Project Description							
Re-design and replacement of the entrance doors to a sliding accessible door.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	38,000	38,000	-	-	-	-	-
Funding							
Capital Repl Res	38,000	38,000	-	-	-	-	-
Total funding	38,000	38,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Georgetown Public Library	Treatment	Replacement
Description	Architectural Exteriors	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Mold-Masters SportsPlex Asphalt Parking Lot & Sidewalks	Project No.	8251-02-2001
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 108,000

Project Description							
Replacement asphalt and curb repairs for the section of parking lot serving the Alcott and Fernbrook rinks at the Mold-Masters SportsPlex. The original parking lot was not addressed during the 2013 expansion of the Fernbrook rink.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	108,000	108,000	-	-	-	-	-
Funding							
Capital Repl Res	108,000	108,000	-	-	-	-	-
Total funding	108,000	108,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	May-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Mold-Masters Sports Complex	Treatment	Rehab 2
Description	Building components and associated site works	Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Mold-Masters SportsPlex Replace Power Distribution	Project No.	8251-02-2214
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 324,000

Project Description							
Replacement of the power distribution as it is the original unit and has not been replaced. It is at its end of life and requires replacement.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	324,000	324,000	-	-	-	-	-
Funding							
Capital Repl Res	324,000	324,000	-	-	-	-	-
Total funding	324,000	324,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Mold-Masters Sports Complex	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Mold-Masters SportsPlex Inverter Battery Replacements	Project No.	8251-02-2406
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 16,000

Project Description							
Inverter batteries are required for emergency lighting system. Batteries are at the end of life and require replacement.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	16,000	16,000	-	-	-	-	-
Funding							
Capital Repl Res	16,000	16,000	-	-	-	-	-
Total funding	16,000	16,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Mold-Masters Sports Complex	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Mold-Masters SportsPlex HVAC Replacement	Project No.	8251-06-2401
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 1,799,000

Project Description	
<p>Mold-Masters SportsPlex Make-Up Air Units and Roof Top Units for the Fernbrook and Alcott rinks are original to the building and at their end of life and are scheduled for replacement for 2024.</p> <p>MMSP HVAC Replacement for Design and Engineering was approved in the 2023 capital budget. The HVAC system re-designed is to enhance performance and energy efficiency. The requested funding is to award the contractor and complete the construction in 2024.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,799,000	1,799,000	-	-	-	-	-
Funding							
Capital Repl Res	1,799,000	1,799,000	-	-	-	-	-
Total funding	1,799,000	1,799,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information			
Asset Type	Mold-Masters Sports Complex	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Town Hall Parking Lot Replacement	Project No.	8400-12-1501
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 378,000

Project Description	
Town Hall parking lot is at the end of life cycle and currently requires extensive re-surfacing and repairs. Replacement of existing asphalt surface markings and curbing to meet expected level of service and future needs of the parking lot area, including any potential future project involving carport solar PV design. Improvements of accessibility relocation to be explored.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	378,000	378,000	-	-	-	-	-
Funding							
Capital Repl Res	378,000	378,000	-	-	-	-	-
Total funding	378,000	378,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Civic Centre Facility	Treatment	Replacement
Description	Civic Centre	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

Project	Norval Community Centre Parking Lot	Project No.	8421-12-2101
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 76,000

Project Description	
Replacement of asphalt and curb repairs to meet expected level of service for the Norval Community Centre parking lot. There is visible deterioration in the parking lot resulting in the need for replacement.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	76,000	76,000	-	-	-	-	-
Funding							
Capital Repl Res	76,000	76,000	-	-	-	-	-
Total funding	76,000	76,000	-	-	-	-	-

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Norval Park Community Centre	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2024 Capital Project Information Sheet

Project	Replacement Loan of Equipment Furnishings	Project No.	8500-06-0101
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 10,000

Project Description	
<p>The focus of this project is to purchase replacement furnishings and equipment related to the Town's Loan of Equipment Program. The program loans picnic tables, trash receptacles, event fencing, and other special event related items to groups operating events on Town properties.</p> <p>This annual budget will be used to purchase replacement equipment for items that have reached the end of lifecycle. For 2024 this will be focused on picnic tables.</p> <p>This will allow events which serve residents of the Town will continue to be able to have equipment available to meet their special event needs. Residents benefit from the recreational, cultural and social opportunities offered by local events.</p> <p>This will allow the quality of equipment to be provided to be maintained and ensure that the existing equipment will not reach end of life and be available for residents.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	90,000	10,000	30,000	-	-	25,000	25,000
Funding							
Capital Repl Res	90,000	10,000	30,000	-	-	25,000	25,000
Total funding	90,000	10,000	30,000	-	-	25,000	25,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Enhanced service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Replacement
Description	Regular Community Parks	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Parks Revitalization (Various Locations)	Project No.	8500-11-0102
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 104,000

Project Description							
<p>The focus of this project is to maintain basic civic standards of quality for Town parks. The primary scope is replacement of/or enhancements to existing park fixtures that are a potential hazard, impact the usability of the park, and/or require on-going maintenance to repair and keep in good condition to ensure they don't deteriorate beyond their useful life or create any safety issues. Projects for 2023 include:</p> <ul style="list-style-type: none"> - Major Track repairs/renovation at Georgetown Fairgrounds - Fencing extension at Prospect Park Splash Pad (replace snow fence) - Adding amenities (shade/seating) at Town splash pads - Adding concrete pads under bleachers at key major sports parks - Adding outdoor drinking fountains at Dominion Gardens and Prospect Park <p>The local neighborhoods will benefit by the replacement of structures that reduce the need for on-going repairs. The project also supports a sound financial investment through more efficient systems with reduced long-term operating costs and aligns with state of good repair and level of service reviews related to asset management</p> <p>This project maintains reliability, and also improves level of service for some items (water fountains in community parks).</p>							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,654,000	104,000	160,000	170,000	170,000	170,000	880,000
Funding							
Capital Repl Res	1,124,000	104,000	160,000	170,000	170,000	170,000	350,000
CCBF	530,000	-	-	-	-	-	530,000
Total funding	1,654,000	104,000	160,000	170,000	170,000	170,000	880,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Asset Management Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Replacement
Description	Regular Community Parks	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Cemetery Revitalization & Renewal	Project No.	8500-11-0103
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 31,000

Project Description							
<p>The focus of this project is to maintain basic civic standards of quality for Town cemeteries. The primary scope is replacement of existing cemetery fixtures that are a potential hazard, impact the usability of the cemetery, and/or require on-going maintenance to repair and keep in good condition.</p> <p>The focus for 2024 would be on paving the entrance at Greenwood Cemetery to reduce maintenance requirements and provide a higher quality entrance, as well as landscape, fencing, signage, and masonry features, or minor driveway repairs.</p> <p>This will maintain the reliability of cemetery infrastructure and ensure that existing features do not deteriorate beyond repair or require increased maintenance/operational issues.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	981,000	31,000	40,000	40,000	120,000	120,000	630,000
Funding							
Cemetery Dev Res	981,000	31,000	40,000	40,000	120,000	120,000	630,000
Total funding	981,000	31,000	40,000	40,000	120,000	120,000	630,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - mandated
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Roads	Treatment	Replacement
Description	Greenwood	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Irrigation System Replacement	Project No.	8500-11-0105
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 21,000

Project Description	
<p>The scope of this project includes the decommissioning of the water service at Barber Mill Park. Barber Mill Park has only primitive water/irrigation infrastructure (yard hydrant) which has not been used for many years.</p> <p>The water service will be decommissioned as required by Halton Region Water Infrastructure and Cross Control staff which will ensure that the service is properly decommissioned and no risk to the municipal water supply system for cross contamination.</p> <p>This will eliminate unnecessary monthly charges for the service.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	156,000	21,000	45,000	-	45,000	-	45,000
Funding							
Capital Repl Res	156,000	21,000	45,000	-	45,000	-	45,000
Total funding	156,000	21,000	45,000	-	45,000	-	45,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	(5,000)	(500)	(500)	(500)	(500)	(500)	(2,500)

Operating Resources Required	Reduced water service charges	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Local Parks
Description	Neighbourhood Parks
Treatment	
Asset condition adjustment*	Decommission
<i>*notes the asset functional condition after treatment</i>	

2024 Capital Project Information Sheet

Project	Court Revitalization & Repairs (Joseph Gibbons Park / Prospect Park)	Project No.	8500-11-0108
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 26,000

Project Description	
<p>This project involves the revitalization of the tennis courts at Joseph Gibbons Park and the basketball nets at Prospect Park. The repairs to the facility include resurfacing with basic acrylic court surfacing (consistent with other court facilities such as Emerson Park), and new net/posts to replace aging equipment.</p> <p>Provides a higher quality surface for recreational tennis and basketball play, drop in use.</p> <p>This implements the recommendations of the Town's outdoor Court Sport Strategy and will ensure that the existing surfaces and equipment continue to meet the recreational needs of the court users, and avoids the risk of a decline in use of courts or safety risks due to poor quality surfaces/facility.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	56,000	26,000	-	-	15,000	-	15,000
Funding							
Capital Repl Res	56,000	26,000	-	-	15,000	-	15,000
Total funding	56,000	26,000	-	-	15,000	-	15,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Outdoor Court Sport Strategy		
Disposition Recommendation No.	GC-2021-0156		
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Rehab 3
Description	Regular Community Parks	Asset condition adjustment*	60%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	New Park Furnishings (Various Locations)	Project No.	8500-11-0109
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 12,000

Project Description	
<p>The focus of this project is to provide funding for the purchase and installation of NEW park furnishings (i.e. benches, picnic tables, trash receptacles, bicycle racks) for installation in new parks, based on community needs and consultation with local councillors.</p> <p>Staff will use funds in this budget to allocate funding for park furnishing requests that arise each year. Requests would be reviewed by staff on merit, and if appropriate new park furnishings would be installed.</p> <p>Requests are often made due to the aging population and the need for more seating options in parks, or due to high level of usage of parks where the typical quantity is not sufficient.</p> <p>This project would allow the purchase of 3-6 site furnishings depending on type for installation in Town Parks. Current identified locations include Georgetown Fairgrounds and Jubilee Park</p> <p>The local neighbourhoods will benefit from new park furnishings which will provide additional opportunities for use by the public (i.e. new benches provide seating opportunities), and ensure that all park users have sufficient amenities to enjoy the park space without being impacted by lack of amenities.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	120,000	12,000	12,000	12,000	12,000	12,000	60,000
Funding							
Capital Repl Res	120,000	12,000	12,000	12,000	12,000	12,000	60,000
Total funding	120,000	12,000	12,000	12,000	12,000	12,000	60,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	5,000	500	500	500	500	500	2,500

Operating Resources Required	Additional staff time for maintenance and repairs	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and open space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Shaping Growth		

Asset Information			
Asset Type	Local Parks	Treatment	New
Description	Neighbourhood Parks	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Parks Tree Planting (Various Locations)	Project No.	8500-11-0115
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 100,000

Project Description							
<p>The scope of this project includes planting of trees in parks, to replace major trees which require removal due to damage (i.e. Wind/Ice storms), pest/disease (i.e. LDD Moth/Emerald Ash Borer) or age. Many trees that have been damaged/died have not been replaced.</p> <p>This project would account for approximately 150 trees depending on final designs/specifications and also includes increased funding for contracting watering services to ensure the success of the tree plantings, and other Town planting projects.</p> <p>There are many environmental, social, cultural and economic benefits that a healthy tree canopy and natural vegetation provide which are outlined in the Town's Tree Canopy and Natural Vegetation Policy approved by Council in 2019, and tree planting also improves environmental stewardship.</p> <p>Reduced tree canopies affect park users by having reduced shade available in parks, affect the character of the parks, and have broad effects with relation to Climate Change. Reduced quantity of tree also affects storm water management mitigation, decreased erosion control, loss of habitat for wildlife, lower property values, reduced aesthetic and neighbourhood beautification, and reduced wind/snow mitigation.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	586,000	100,000	54,000	54,000	54,000	54,000	270,000
Funding							
Capital Repl Res	586,000	100,000	54,000	54,000	54,000	54,000	270,000
Total funding	586,000	100,000	54,000	54,000	54,000	54,000	270,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jun-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Tree Canopy and Natural Vegetation Policy (2019)		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information			
Asset Type	Community Parks	Treatment	Replacement
Description	Regular Community Parks	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Open Space Management (Invasive Species Removal)	Project No.	8500-11-0118
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 20,000

Project Description	
<p>The scope of this project includes management of invasive species working in partnership with Conservation Halton or Credit Valley Conservation Authority.</p> <p>Invasive species have been identified as a major risk to natural assets such as Town open spaces and natural areas. Areas of focus for these partnership projects would be the 16 Mile Creek Valley and Hungry Hollow Ravine.</p> <p>The conservation authorities work with their staff as well as local volunteers to undertake invasive removal projects with the Town's support.</p> <p>Removal of invasive species improves the health and quality of natural areas. Partnering with other agencies allow a higher return on investment as well as engaging community volunteers to improve the conditions of the Town's natural assets. Open space management of invasive species and restoration supports the Town's efforts to increase the Tree Canopy in open space natural areas.</p> <p>If not completed, Natural areas will continue to be compromised by invasive species. The health and ecological integrity will be degraded, affecting the natural functions and benefits provided by trees and natural systems.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	200,000	20,000	20,000	20,000	20,000	20,000	100,000
Funding							
Capital Repl Res	200,000	20,000	20,000	20,000	20,000	20,000	100,000
Total funding	200,000	20,000	20,000	20,000	20,000	20,000	100,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Tree Canopy and Natural Vegetation Policy (2019)		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information		
Asset Type	Treatment	Rehab 3
Description	Asset condition adjustment*	60%
<i>*notes the asset functional condition after treatment</i>		

2024 Capital Project Information Sheet

Project	SNAP Implementation - Parks	Project No.	8500-11-0119
Department	Recreation & Parks		
Project Manager	Kevin OKimi	2024 Budget	\$ 15,000

Project Description	
<p>SNAP is collaborative stewardship program that engages residents to undertake activities at a neighbourhood level to enhance biodiversity, reduce emissions and make the Town more resilient to climate change. The SNAP program was approved by Council in 2020, and included recommendations related to Parks and Open Spaces in the Hungry Hollow SNAP Area.</p> <p>This project will be used to implement minor projects recommended by the SNAP plan, including: invasive species management, tree planting projects, naturalization projects, educational/interpretive signage, and minor park amenity improvements.</p> <p>The 2024 project adds improved local amenities to SNAP area parks, including:</p> <ul style="list-style-type: none"> - small shade features at Joseph Gibbons Park Parkette - seating and picnic tables at Joseph Gibbons Park and Delrex Parkette <p>The overall snap program involves the community in fulfilling the Town's climate change and sustainability objectives; increased climate resiliency; lower greenhouse gas emissions; enhanced biodiversity; higher quality of life.</p> <p>The community support for the SNAP Program and momentum of the program may be slowed if implementation of the plan is delayed or recommendations are not implemented.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	50,000	15,000	20,000	15,000	-	-	-
Funding							
Capital Repl Res	50,000	15,000	20,000	15,000	-	-	-
Total funding	50,000	15,000	20,000	15,000	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Hungry Hollow Sustainable Neighbourhood Action Plan		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information			
Asset Type	Local Parks	Treatment	New
Description	Parkettes	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Fairy Lake Water Quality Study Update Implementation Recommendations - Phase 1	Project No.	8500-11-1603
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 50,000

Project Description	
<p>The Fairy Lake Water Quality Study was approved in the 2020 Capital Budget and is expected to be completed in 2023. This project is identified to begin the implementation of the management recommendations with respect to water quality monitoring, management actions to improve water quality, as well as education/interpretation and public awareness of the management approach to Fairy Lake.</p> <p>Final outcomes are expected to include: regular water quality testing program, goose or other wildlife management options, maintenance/operational improvements, and interpretive signage and educational initiatives. The project has been phased over three years. Final deliverables will be determined following completion of consultation on the technical study.</p> <p>Fairy Lake offers significant recreational water use opportunities, as well as environmental/ecological benefits. As a provincially significant wetland, Fairy Lake is home to diverse Flora and Fauna. The actions outlined in the Fairy Lake Water Quality Study are intended to maintain/improve the water quality of the lake over time, and ensure that the Town has sufficient resources identified for ongoing operations and maintenance. If the recommendations of the study are not implemented, there could be a risk of degradation of water quality in the lake, and associated impacts to public recreational use of the lake. If ongoing monitoring is not completed, it will be difficult to monitor ongoing concerns or issues that arise with respect to the lake.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	132,000	50,000	50,000	32,000	-	-	-
Funding							
Capital Repl Res	132,000	50,000	50,000	32,000	-	-	-
Total funding	132,000	50,000	50,000	32,000	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Fairy Lake Water Quality Study		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Rehab 2
	Asset condition adjustment* 80%
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Park Pathway Lighting Replacement (Fairgrounds & Prospect Park)	Project No.	8500-11-1912
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 125,000

Project Description							
Pathway surfacing repairs are required to repair sections with washed out areas, sunken areas, significant weed growth, and/or cracks that occur at the end of the surface's life cycle.							
The scope of this project includes resurfacing of asphalt pathways on the trails, primarily the access ramps from Mountainview Road to the Hungry Hollow Trail System and other locations identified by staff during routine inspections. The pavement at these locations is at the end of its lifecycle and requires rehabilitation to ensure pathways remain suitable for use.							
Park pathways are used for connections to park and neighbourhood facilities, municipal or school buildings and school bus stops. Paths are required to be suitable for wheelchairs, strollers and recreational uses. Replacement of pathways at the end of life is part of the state of good repair for Town assets.							
The pathways at these locations are subject to increased cracking, heaving, low points, significant weed growth and uneven surfaces and require increased maintenance. They represent a tripping hazard to users. If not repaired, they be required to be closed in the future.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	580,000	125,000	20,000	75,000	20,000	75,000	265,000
Funding							
Base Capital	230,000	70,000	20,000	20,000	20,000	20,000	80,000
Capital Repl Res	295,000	55,000	-	55,000	-	55,000	130,000
CCBF	55,000	-	-	-	-	-	55,000
Total funding	580,000	125,000	20,000	75,000	20,000	75,000	265,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Asset Management Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Trails	Treatment	Rehab 2
Description	Hungry Hollow Trail	Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Prospect Park Boat Ramp Revitalization	Project No.	8500-11-2206
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 36,000

Project Description							
<p>The section of the existing boat ramp at Prospect Park to Fairy Lake has deteriorated below the water level. This project will be for the reconstruction of the boat ramp below the water line with a structurally reinforced surface.</p> <p>This will maintain appropriate access for recreational water craft to Fairy Lake (non-motorized), and ensure that use of the lake is not limited for recreational watercraft (boating, fishing, other activities).</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	36,000	36,000	-	-	-	-	-
Funding							
Capital Repl Res	36,000	36,000	-	-	-	-	-
Total funding	36,000	36,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Apr-24
Report/Strategy/Plan	Fairy Lake Water Quality Study		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Rehab 2
Description	Regular Community Parks	Asset condition adjustment*	80%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	Project No.	8500-11-2304
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 52,000

Project Description	
<p>The objective of the leash free park revitalization project is to address an increased level of use and complexity of the Town's leash free parks, and continue to provide enhanced amenities consistent with the TSP Leash Free Park, and capital replacements of features such as shelters/furnishings. The primary deliverable of this project is the renovation of existing leash free park areas, which will contribute to a safer and more accessible leash free parks which provide services to local dog owners.</p> <p>The 2024 project will include major turf renovations, enhanced amenities such as pathways, dog natural play zones, furnishings, etc. Final improvements will be made in consultation with the Leash Free Halton Hills group who jointly manage the park with the Town. This project will allow existing leash free parks to continue to be maintained to a high level, and that amenities provided for park users are consistent.</p> <p>The revitalization of leash free parks will ensure that they are available for use by the growing population. Adding amenities to be consistent with Trafalgar Sports Park over time, ensures a consistent level of service being provided at all parks and ensures that park areas could be closed if repairs are not made or could become less desirable to use due to poor conditions.</p> <p>If leash free parks are not attractive and useable by dog owners, there is an increased potential for unauthorized off leash use in general park and trail areas which leads to increased user conflict and enforcement challenges.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	327,000	52,000	50,000	50,000	25,000	25,000	125,000
Funding							
Capital Repl Res	327,000	52,000	50,000	50,000	25,000	25,000	125,000
Total funding	327,000	52,000	50,000	50,000	25,000	25,000	125,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Rehab 1
Description	Regular Community Parks	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Playground Surfacing Replacement	Project No.	8500-13-0101
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 62,000

Project Description	
<p>The scope of work for this project includes the replacement of engineered wood fibre playground safety surfacing at various Town parks/playgrounds. The Town uses engineered wood fibre as a standard for playgrounds to meet the CSA/Z614 Children's Play Space and Safety Guidelines.</p> <p>This project involves the addition of safety base surface by a specialty contractor to various Town playgrounds as determined annually by regular inspections. Additional safety base will be ordered in bulk and installed by Town staff. The sites identified for 2023 include: Prospect Park, Fairgrounds Park, Gellert Park, Westbranch Drive Park, Eaton Street Park, and at other sites as needed.</p> <p>The local neighbourhoods and broader community will benefit by ensuring that play surfacing complies with current safety standards, which also improves accessibility. A Multi-year phased program allows the works to be done over time gradually.</p> <p>There are potential safety risks to the public if the playground safety surface is not replaced/renewed regularly. One of the leading causes of injury on playgrounds is falls to inadequate surfacing or surfaces that do not meet the standards. Allowing the playground surfacing to deteriorate in quality and safety would require playgrounds to be closed, which would not meet the Town's service level for providing playgrounds within 500m of surrounding neighbourhoods.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	242,000	62,000	20,000	20,000	20,000	20,000	100,000
Funding							
Capital Repl Res	242,000	62,000	20,000	20,000	20,000	20,000	100,000
Total funding	242,000	62,000	20,000	20,000	20,000	20,000	100,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Play Equipment Replacement Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Local Parks	Treatment	Rehab 1
Description	Neighbourhood Parks	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Playground Equipment Replacement	Project No.	8500-13-0106
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 270,000

Project Description	
<p>The Playground Equipment Replacement Project addresses playgrounds that require the most maintenance to ensure they meet the CSA/Z614 Children's Play Space and Safety Guidelines due to the age of the equipment and other minor hazards, and have low play value due to the age of the structures. Town Staff completed a review of the Town's oldest playgrounds in 2023 to determine priorities and projects for the 2024 Budget and Forecast.</p> <p>The scope of work for this project includes the replacement of playground equipment at Cedarvale Parkette & Dominion Gardens Park (circular area) and will include the removal of the existing equipment and installation of new safety base, equipment and benches, based on feedback received from community consultation.</p> <p>The local neighbourhoods and broader community will benefit by the replacement of equipment that complies with current safety standards, increases play value and improves accessibility. A Multi-year phased program allows the works to be done over time gradually.</p> <p>There are potential safety risks to the public if the equipment identified is not replaced. Allowing the playgrounds to deteriorate in quality and safety would not meet the Town's service level for providing playgrounds within 500m of surrounding neighbourhoods.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	2,480,000	270,000	300,000	190,000	190,000	440,000	1,090,000
Funding							
Capital Repl Res	2,380,000	270,000	300,000	190,000	190,000	440,000	990,000
Equipment Res	100,000	-	-	-	-	-	100,000
Total funding	2,480,000	270,000	300,000	190,000	190,000	440,000	1,090,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - mandated
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Mar-25
Report/Strategy/Plan	Playground Replacement Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Local Parks	Treatment	Replacement
Description	Neighbourhood Parks	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Playing Field Rehabilitation (Gellert Park)	Project No.	8500-19-0109
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 104,000

Project Description							
<p>The annual playing field rehabilitation program maintains basic civic standards of quality for playfields. The project scope includes the replacement of existing playing field fixtures that are a potential hazard and/or require on-going maintenance to repair and keep in good condition.</p> <p>For 2024, the projects identified include: installation of field tile drainage to improved drainage conditions on ball diamonds at Gellert Park and additional fencing/backstop repairs as required at Town Ball Diamonds.</p> <p>The quality of recreational facilities will be improved and continue to support community use of facilities for programs and events, and this will ensure the fields remain in good playable condition.</p> <p>The fields may become unplayable or poor quality due to failing equipment or poor drainage conditions, and would have to be taken out of service, impacting sport user group field season and affecting ability to register additional players, if this work is not completed.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,004,000	104,000	100,000	100,000	100,000	100,000	500,000
Funding							
Base Capital	618,000	68,000	50,000	60,000	60,000	60,000	320,000
Capital Repl Res	386,000	36,000	50,000	40,000	40,000	40,000	180,000
Total funding	1,004,000	104,000	100,000	100,000	100,000	100,000	500,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Rehab 2
Description	Community Sports Parks	Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Hungry Hollow Management Plan Update (20 year)	Project No.	8500-22-2401
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 75,000

Project Description	
<p>The Hungry Hollow Management Plan outlined the Town's management approach to the open space areas and trail system in Hungry Hollow and was approved by Council in 2003. Since then the trail system has been built out in a phased construction until substantial completion in 2023.</p> <p>The project will include retaining a consultant to undertake a comprehensive review of the management plan based on updating the existing conditions and a review of existing trail infrastructure. The Town will have an updated document which updates existing conditions, flora/fauna, trail system impacts, and management directions for the future, ensuring that the Hungry Hollow Ravine remains usable for recreation while balancing ecological and environmental health. This will ensure that continued access to the ravine and trail system addresses current issues and opportunities.</p> <p>Recreational access to these lands is desired by the public, and supports the recommendations of the Recreation & Parks Strategic Plan (Connecting People and Nature).</p> <p>If this project is not approved, the Town's management of the Hungry Hollow Ravine (Centre for Biodiversity) will not be responding to the current environmental/ecological/recreational conditions and may result in negative impacts to the systems.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Capital Repl Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and open space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Jun-25
Report/Strategy/Plan	Hungry Hollow Management Plan, Recreation and Parks Strategic Plan		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Silver Creek Trail Feasibility Study (Downtown to Mill Street)	Project No.	8500-22-2402
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 50,000

Project Description	
<p>The Mill Street Neighbourhood Study identified a potential trail connection from Downtown Georgetown to Mill Street / McNab Street. A detailed feasibility study is required to review environmental, property and ecological opportunities and constraints, to determine if a trail is feasible as well as what the preferred route may be.</p> <p>The project will include retaining a consultant to undertake a trail feasibility study to review a potential trail from Downtown Georgetown to Mill Street/Mcnab Street. This will allow the Town will have a technical document to confirm feasibility and next steps to be included in future capital budgets.</p> <p>Recreational access to these lands is desired by the public, and supports the recommendations of the Recreation & Parks Strategic Plan (Connecting People and Nature), as well as the recommendations of the Mill Street Neighbourhood Study and GO Station Secondary Plan.</p> <p>If this project is not completed, information required to potentially construct trails in the future will not be known. The public will not be able to access future trail systems unless this study is advanced and illegal use or encroachment on the natural spaces may occur.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	50,000	50,000	-	-	-	-	-
Funding							
DC - Rec & Parks	50,000	50,000	-	-	-	-	-
Total funding	50,000	50,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Growth
Service Category	Parks and open space		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	100%	End Date	Jun-25
Report/Strategy/Plan	Hungry Hollow Management Plan, Recreation and Parks Strategic Plan, Mill Street Neighbourhood Study		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Trails
Description	
	Treatment
	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Trails Revitalization & Renewal	Project No.	8500-24-0102
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 62,000

Project Description	
<p>The objective of the trails revitalization and renewal project is to address an increased level of trail use and other surfacing and alignment issues that have created increased maintenance requirements or safety concerns, as well as large capital replacements of features such as boardwalks.</p> <p>The scope for 2023 includes improvements to the trail from Delrex Boulevard to Cedarvale Park as recommended by the Active Transportation Committee. Trails are consistently identified as a high ranking community need. The existing trail is highly used, and is currently an unimproved dirt trail. Other minor trail repairs as needed will be funded from this project.</p> <p>The existing level of service of trails will be maintained by repairing sections that would have to be closed otherwise. This section of trail will be more accessible for users and will be improved the typical standard of trails in Hungry Hollow (limestone screenings surface).</p> <p>High Traffic trails could be closed if repairs are not made or could become less desirable to use due to poor conditions. If trail sections are closed, there will be environmental degradation as users create informal pathways to connect along former trail routes.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,232,000	62,000	130,000	130,000	130,000	130,000	650,000
Funding							
Capital Repl Res	842,000	62,000	-	130,000	130,000	130,000	390,000
CCBF	390,000	-	130,000	-	-	-	260,000
Total funding	1,232,000	62,000	130,000	130,000	130,000	130,000	650,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	May-25
Report/Strategy/Plan	Active Transportation Master Plan		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Trails	Treatment	Rehab 1
Description	Hungry Hollow Trail	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Park Pathway Lighting Replacement	Project No.	8500-24-0111
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 156,000

Project Description	
<p>The objective of this project is to ensure that existing park lighting systems are maintained to continue to provide access to park and recreation facilities and activities after dark. Council approved a multiyear program in 2016 to implement LED lighting for all park lighting, through a phased approach.</p> <p>2024 Projects include replacement of park pathway light fixtures at Fairgrounds Park and Prospect Park, both major community parks. Lighting at both of these locations is very old, inefficient, and does not provide adequate light coverage for safety. The existing poles and fixtures are aging and are beyond their useful life. The project will include replacing existing old fixtures, as well as infill new fixtures where gaps in the lighting exist.</p> <p>This capital project will ensure safe lighting levels in parks which promotes crime prevention through environmental design principles. The new lighting systems will provide a safer level of park and facility use while maximizing operational efficiencies and costs, and supports Climate Change / Energy Reduction Goals by converting to LED.</p> <p>There are potential safety risks to the public if the lighting systems are not replaced. Inadequate lighting can lead to personal risk for park users after hours due to safety, visibility and other issues. There are increased electrical costs by continuing to use inefficient older lamp technologies.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	466,000	156,000	150,000	160,000	-	-	-
Funding							
Capital Repl Res	466,000	156,000	150,000	160,000	-	-	-
Total funding	466,000	156,000	150,000	160,000	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	(5,000)	(500)	(500)	(500)	(500)	(500)	(2,500)

Operating Resources Required	Energy savings due to LED conversion	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Replacement
Description	Regular Community Parks	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Trails Development - Glen South	Project No.	8500-24-2402
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 75,000

Project Description	
<p>The scope of this project includes the design and construction of trail infrastructure on Town owned lands connecting to the Credit Valley Footpath (Bruce Trail) in Glen Williams, adjacent to the Meadows in the Glen Subdivision.</p> <p>This project has been identified in the Active Transportation Master Plan and confirmed to be a priority project for 2024 by the Active Transportation Committee. It is also connects to the Credit Valley Trail route being implemented by Credit Valley Conservation along from Lake Ontario to the headwaters of the Credit River.</p> <p>Trails address the environmental improvements associated with alternative modes of transport. Trails provide important recreational opportunities to residents.</p> <p>If not implemented, users will not be able to access the trail system through an official trail. The existing natural area may be degraded if residents make their own informal pathways in order to access the natural areas. The population of the Glen is increasing as new residential developments are being constructed and there is increased demand for trails.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
DC - Rec & Parks	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	Staff inspections and maintenance	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Growth
Service Category	Parks and Open Space		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	100%	End Date	Jun-25
Report/Strategy/Plan	Active Transportation Master Plan		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Trails	Treatment	New
Description		Asset condition adjustment*	100%
*notes the asset functional condition after treatment			



RESERVES AND SUPPLEMENTARY INFORMATION

Budget Governance Framework

The 2024 Budget and Business Plan will be prepared in accordance with the following framework:

- The annual budget reflects and supports the priorities of the Town's Strategic Plan.
- The annual budget is prepared in consideration of the targets and mitigation measures set out in the Town's 2023 Long Range Financial Plan (LRFP) update and the financial policies approved by Council.
- The annual budget includes the investment required to maintain infrastructure in a state of good repair in accordance with the Corporate Asset Management Plan.
- Ongoing expenses are funded from sustainable revenue sources to ensure continuity of services.
- Maintain current service levels for program and staffing, leverage technology solutions to support efficiencies and productivity.
- Align capital programs with available resources while ensuring compliance with legislation and health and safety standards.
- The total annual debt servicing cost (principal and interest payments) is not to exceed Council's approved debt limit of 10% of the Town's tax levy.
- Defer the growth-related capital program until development charges come in; (infrastructure servicing discussions with Halton Region ongoing).
- All growth-related infrastructure costs that can be recovered under the Development Charges Act will be supported from development charge revenue.
- The annual budget will reflect the long range financial plan to restore appropriate funding for reserves to support long-term financial stability.
- Reserves are maintained as per the Reserve and Reserve Fund Policy to repair/replace infrastructure, fund identified priorities, and ensure long-term financial sustainability.
- Staff will pursue all available grants to reduce the need to use Town reserves to fund budgeted programs (federal, provincial and other funding opportunities).
- New services, service level enhancements and increases to the full-time equivalent staff complement require an accompanying Budget Inclusion form to be considered by Council as part of the annual budget process.
- The timing of the growth-related capital projects will align with expected growth in the Town.
- 2024 capital projects will require an accompanying Capital Project Information Sheet to be considered by Council as part of the annual budget process.

Basis of Budgeting

The Town of Halton Hills prepares all financial information on an accrual basis in accordance with Canadian Public Sector Accounting Standards as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada. This means that transactions and events are recognized in the period in which they occur. The Town, however, does not include a budget for amortization expenses, as permitted under Ontario Regulation 284/09 under the Municipal Act, 2001.

A supplementary report, required to be adopted prior to budget approval, is presented to Council annually, converting the Capital and Operating budgets into PSAB format, to meet the regulations of Ontario Regulation 284/09.

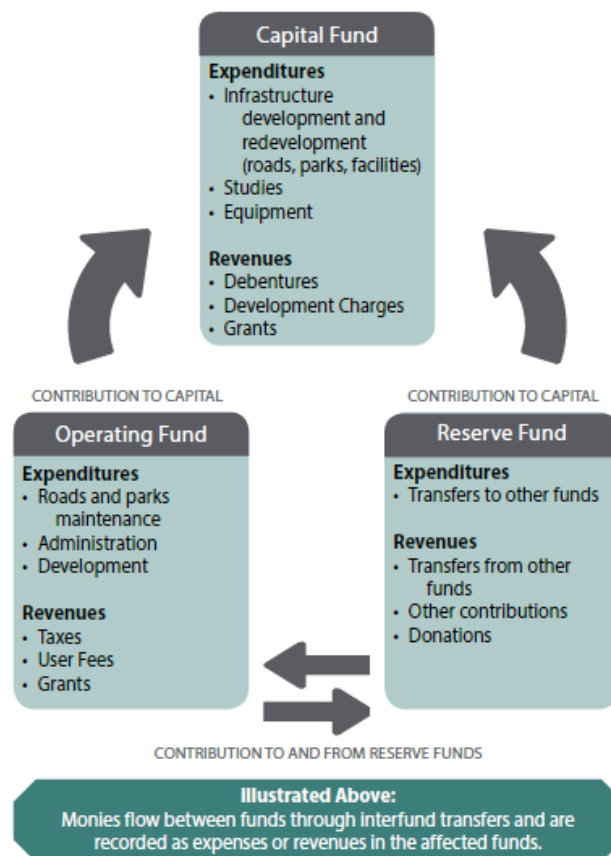
Fund Accounting

Financial information is prepared in accordance with a fund structure which consists of an Operating fund, Capital Fund and Reserve Funds. A fund is defined as a segregation of assets and related liabilities that is administered as a separate accounting entity. Each fund has its own assets and liabilities, and raises or is granted its own money for its own purposes, and records its own expenditures. Separate fund accounting provides an increased measure of control over the assets of the fund by ensuring the assets are not inadvertently utilized by another fund.

Capital Fund is used to record all capital expenditures as well as the financing of these capital expenditures, including long term borrowing, grant funding and taxation monies raised specifically for capital expenditures.

Operating Fund is used to record all revenues and resources that are not otherwise accounted for in another fund. Unrestricted revenues such as taxes are recorded in the Operating Fund.

Reserve Funds are established to hold monies that have been segregated for a specific purpose.



Strategic Actions Shaping our Future

The Town of Halton Hills annual budgets are influenced by various long-term plans, Town policies and external factors. The following information outlines the guidelines and specific budget influences that shaped the 2023 budget.

Long Range Financial Plan

The Town's Long Range Financial Plan (LRFP) is a living financial model that is updated and documented each year in advance of the budget cycle. The LRFP is prepared for planning purposes and contains policies, assumptions and what-if scenarios that model potential financial outcomes. These scenarios are used by staff throughout the budget process to assess affordability, identify potential funding strategies and guide decision making for all potential budgetary needs each year. Through this, the goal is to improve and strengthen the long-term financial health of the Town.

For its long-term outlook, the LRFP model is built on growth assumptions. Growth assumptions are developed based on input from Town staff who have a connection to the development process, utilizing the best information available to date, such as Halton Region's Allocation Program, Town's Secondary Plans, available industrial land inventory reviews, and development projects currently in the consultation/planning process.

Taking into consideration DC revenues and assessment growth resulting from anticipated growth, staff then undertake a detailed reserve cash flow analysis to estimate the level of investment required to sustain the reserves and debt financing needs in accommodating the approved capital plan. These capital financing requirements are then combined with the anticipated operating pressures to estimate annual tax rate impacts over the planning horizon.

The resulting impacts are then reviewed based on financial affordability (i.e., the annual tax rate target), which may result in mitigation measures, to bring the impact closer to the affordability target.

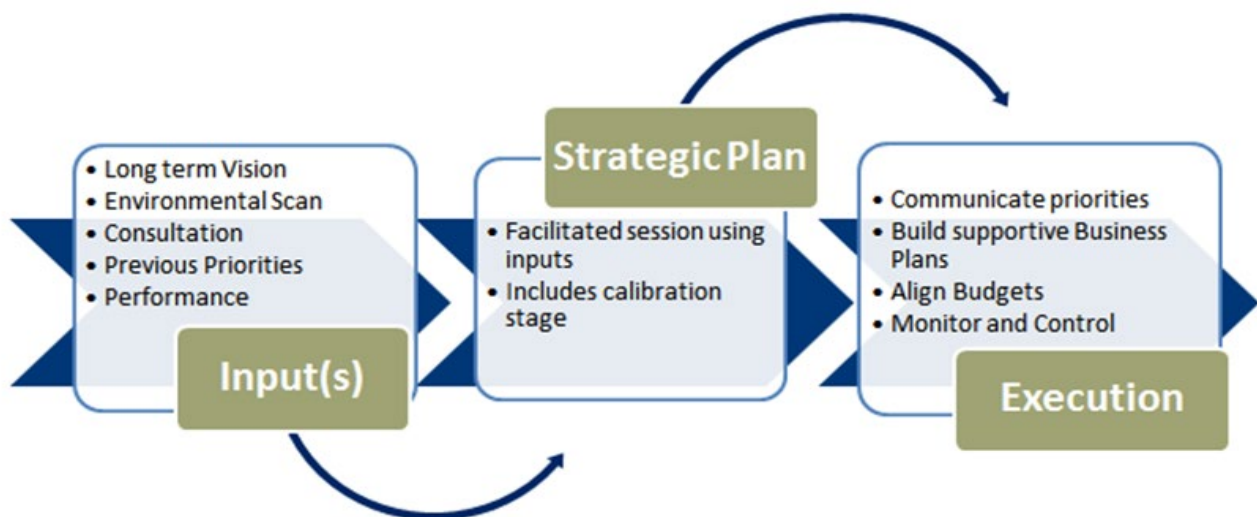
Finding Efficiencies and Reducing Costs

The Town monitors activities and services for efficiencies and cost reductions on an ongoing basis and uses savings to mitigate other budget pressures. The Town has maintained services and delivered on Council's strategic priorities through prior budgets by introducing more efficient approaches that reduce costs and, in many cases, also enhance services. Savings enable staff to reallocate resources to areas needing greater support and prepare for the future of the Town.

Advancing Council's Priorities

Council's strategic priorities as expressed through the Town of Halton Hills Strategic Plan are key considerations in the preparation of the annual departmental business plans and the Town's budget. A strategic plan is established each term of Council to identify the key priorities and focus resources. An overview of the process is depicted in Figure 1.

Figure 1: Process Overview



The plan includes a vision, mission, values and focus areas, accompanied by guiding statements. Understanding that the strategic plan for this current term of Council (2022 to 2026) has not yet been finalized, staff have been monitoring its progress and prepared the 2024 budget to align with this progress to date. The relationship of Council's strategic plan to the annual budget and business plan document is depicted in Figure 2 below.

Figure 2: Hierarchy of Strategic Planning documents



Long-Term Debt

The Town currently has external debt related to capital infrastructure issued by the upper-tier municipality, the Region of Halton and Southwestern Energy Inc.

Provincial limits on municipal debt are set based on a maximum percentage of revenues that may be used to service debt costs (e.g., interest and principal payments) on an annual basis. In the Province of Ontario, municipalities have the authorization to incur long-term debt for municipal infrastructure as long as annual debt repayments do not exceed 25 per cent of net revenues as calculated by the provincial Ministry of Municipal Affairs and Housing in the Towns' Annual Repayment Limit report (ARL). For 2024, the Town's estimated annual debt carrying costs of \$2.6 million, is well below the provincial limit (\$13.9M).

There are key policies adopted by Council as it relates to debt issuance:

1. Future debt service payments will be made while ensuring the following:
 - The provision of essential services is not jeopardized
 - Financial flexibility is maintained by ensuring that there are sufficient revenues to accommodate unanticipated expenditures and revenue fluctuations
 - Outstanding debt obligations will not threaten long-term financial stability
 - The amount of outstanding debt will not place an undue burden on taxpayers
2. The Town's debt charges, including external debt charges related to development charges, as a percentage of tax levy, will not exceed 10 per cent as considered acceptable by credit rating agencies.

Reserve and Reserve Funds

Reserves and reserve funds are established by Town by-law and/or through Provincial legislation. Both reserves and reserve funds are considered during the annual operating and capital budget process and for the purpose of long-term planning. They are funded through annual contributions from the operating budget as well as external sources.

Reserves

Reserves are an allocation of accumulated net revenue. They are not associated with any specific asset and are generally used to mitigate the impact of fluctuations in costs and revenue. The Town currently has three different types of reserves:

- **Capital reserves** are a set of funds used to set aside money for the acquisition, repair and/or renewal of capital infrastructure. Funds are utilized to assist in the financing of infrastructure renewal, asset replacement costs identified by the

Corporate Asset Management Plan, and to supplement capital funding to allow access to funding programs through other levels of government.

- **Operating reserves** are unrestricted funds set aside to provide for potential future planned or unplanned expenditures.
- **Stabilization reserves** are created to offset extraordinary and unforeseen expenditure requirements, and address volatility in the tax rate. They may also be used to fund revenue shortfalls and assist with the management of cash flows.

Reserve Funds

Reserve funds are segregated and restricted to meet a specific purpose. They represent monies set aside either through a municipal by-law or to meet a provincially legislated requirement. Interest earned on reserve funds must be allocated to the specific reserve fund that earned it. There are two types of reserve funds:

- **Obligatory Reserve Funds** shall be created whenever a statute or legislation requires that revenue received for special purposes are to be segregated from the general revenues of the Town. Obligatory reserve funds are created solely for the purpose prescribed for them.
- **Discretionary Reserve Funds** are established whenever Council wishes to set aside revenues to finance a future expenditure or to provide for a specific contingent liability, for which it has authority to spend money, so that the funds are available as required.

Reserve & Reserve Fund Listing:

Reserve Name	Fund No	Purpose of Fund	Funding Sources	Utilization of Funds
Obligatory Reserve Funds				
Development Charges - Transportation - Storm Water Management - Fire Services - Recreation & Parks - Library Services - Growth-Related Studies - Transit Services	11 12 14 15 16 17 18	Legislated under the <i>Development Charges Act</i> to fund growth related capital costs.	Contributions received from Developers as per the DC By-Law.	Growth related capital costs identified in the DC Background Study.
Community Benefits Charge (CBC)	19	Legislated under the <i>Planning Act</i> to fund growth related capital costs.	Contributions received from Developers as per the Town's CBC By-Law and the <i>Planning Act</i> .	Growth related capital costs that are not already financed through development charges (DC) or parkland dedication and that are outlined in the CBC Strategy
Building Permit	21	To address likely ranges in year-to-year volatility of service volumes in accordance with the <i>Building Code Act</i> . The reserve is used to defer revenues received in advance of work being performed.	1. Annual revenue received in advance of associated expenses based on expense to revenue formula 2. Building permit fees collected between September and December are deferred to the following year.	Activities that support the delivery of building permit services and are embedded in the building permit fee structure.
Canada Community-Building Funding	22	To fund infrastructure capital projects in accordance with the terms of the Municipal Funding Agreement.	Federal Government contributions delivered through AMO.	Eligible programs outlined in the Municipal Funding Agreement.
Deferred Federal Grants	23	To track revenues received from government grants and fund programs and capital projects identified in the grant agreements.	Government grant contributions	Eligible programs outlined in the government grant funding agreement.
Growth Stabilization	24	To hold deferred revenues from development applications and agreements that have not yet been earned on the statement of financial position.	Revenues from fees imposed to recover the cost of processing of development (planning and engineering) applications and agreements.	Activities that support the delivery of planning and engineering services and are embedded in the development application fee structure.

Reserve Name	Fund No	Purpose of Fund	Funding Sources	Utilization of Funds
Parkland: Cash-in-Lieu	25	To fund the acquisition of land for parks or to fund the development of parkland.	Contributions received in lieu of land being conveyed to the Town for parkland requirements as per the Planning Act	Purchase of land for parks or recreational purpose and development or redevelopment of land, parks and recreational facilities.
Transportation Maintenance	26	To fund maintenance costs for stormwater management ponds.	Developer contributions through developer agreements.	Ongoing maintenance of stormwater management ponds.
Gateway Feature	27	To cover the costs associated with the maintenance or removal of gateway features for subdivisions e.g. signs etc.	Historical developer contributions	Maintenance of gateway features.
Private Traffic Signal Maintenance Fund	28	To facilitate the maintenance of private traffic signals (i.e. in private parking lots or others)	Historical developer contributions	Ongoing operation, maintenance and future equipment replacement for traffic signals installed at private entrances.
Discretionary Reserve Funds				
John Elliott Award	60	Established in 1981, in memory of the late John Elliott, for the purpose of awards to students of Georgetown District High School.	One time donation of \$10,000 in memory of the late John Elliott	Guidelines on awards as outlined in By-law 81-153.
Capital Reserves				
Capital Replacement	39	To fund the replacement or extend the useful life of existing capital assets.	1. Annual operating contribution as informed by the Corporate Asset Management Plan 2. Gains on sale of buildings	Replacement or renewal of assets as identified and prioritized in the Corporate Asset Management Plan, or to minimize risk by completing emergency repairs. Major rehabilitation of existing buildings or assets.
Cemetery Development	66	To provide for the purchase, replacement and expansion of capital items related to Cemetery operations.	Annual operating contributions	Capital costs of future columbarium purchases and expansion as well as renewal costs of existing columbarium.
Equipment	52	To fund the replacement of the Town's rolling stock and equipment.	1. Annual operating contributions 2. Gains on sale of equipment	Purchase of operations vehicles and equipment, fire trucks, special transit buses, recreation equipment and vehicles, and by-law enforcement vehicles.

Reserve Name	Fund No	Purpose of Fund	Funding Sources	Utilization of Funds
Library	74	To fund the Library non-growth capital projects and operating budget deficits for the Library.	1. Annual operating surplus from the Library 2. Additional funding will be provided by the Town to the Library Board should unplanned non-discretionary cost increases occur within any given budget year	Capital requirements of the Library as it relates to non-growth capital projects and annual operating budget deficits.
New Capital	40	To fund new capital assets.	1. Funded through the phase-out of the GTA pooling at the Region to a \$2M per year cap 2. Annual operating contribution 3. Gains on sale of surplus land	Supplement non-development charge costs of growth-related capital projects. Construction costs of new infrastructure.
Public Art	79	To fund the installation of public art on Town-owned property or within Town-owned infrastructure in accordance with the Public Art Policy.	Annual operating contribution	Planning, design, fabrication and installation of public art on Town-owned property or within Town-owned infrastructure. The development and updating of a Public Art Master Plan.
Technology Replacement	31	To fund the replacement of computer hardware based on a replacement cycle and computer software acquisitions.	1. Annual operating contributions 2. Gains on sale of information technology equipment	Purchase of computer hardware and software outlined in the 10-year capital forecast and associated training costs.
Transportation Infrastructure	55	To fund the rehabilitation and replacement of transportation infrastructure assets.	Annual operating contribution	Replacement or rehabilitation costs to extend the useful life of transportation infrastructure assets including roads, sidewalks parking lots and associated assets.
Stabilization Reserves				
Contingency	34	To provide for unforeseen expenditures or uncertain liabilities including unplanned changes affecting the Town's operations.	Contribution of interest earned in excess of budgeted amount	Unforeseen and emergency expenditures as well as uncertain new expenditures.
Severe Weather Event	51	To set aside funding for winter control costs which exceed the Town's current year operating budget allocation.	Annual operating contribution	Annual winter control deficits or severe weather events.

Reserve Name	Fund No	Purpose of Fund	Funding Sources	Utilization of Funds
Tax Rate Stabilization	36	To mitigate tax rate changes during the preparation of the annual operating budget and to protect the Town against unanticipated operating expenditures or to smooth expenditures that do not occur annually.	Annual operating contribution	One-time expenditures identified through the operating budget or annual operating deficits.
Operating Reserves				
Community Sustainability	77	To support community projects related to the environment and sustainability.	Donation from TransCanada Energy	Community projects that support Council's objectives related to the environment and sustainability. Includes the Corporate Sustainability Action Plan initiatives and funding for the Community Sustainability Investment Fund.
Fire Services	70	To support the incremental hiring of full-time fire staff and increases to operating costs to support full time future operations of the Fire Department as the Town grows.	Annual operating contribution	Annual operating costs associated with hiring full time fire staff in the Fire Department. Contingencies to support changes to future operations of the department.
Georgetown Hospital Expansion and Renovation	38	To fund the debenture costs associated with the Town's share of the 2011 Georgetown Hospital redevelopment.	Annual operating contribution	Debenture payments for Georgetown Hospital redevelopment. Repayment to be completed in 2021.
Strategic Planning	41	To fund programs which support the strategic direction of Council.	Annual operating contribution	Capital projects and programs that support the strategic direction of Council as prioritized by the capital ranking of NTCA projects.
WSIB	32	The Town is classified as a "Schedule 2" employer and is responsible for the costs of its workers' compensation claims.	Annual operating contribution	Accident claims filed by employees who are injured in the workplace. Claims filed by employees or their survivors for work-related occupational diseases as set out in the applicable Regulation.

Reserve Name	Fund No	Purpose of Fund	Funding Sources	Utilization of Funds
Retrofit Program	44	To track and report loan and grant funds for the Retrofit Halton Hills program.	Annual capital contribution and grant funds	Loans to homeowners for eligible projects.

Reserves, Discretionary Reserve Funds, Obligatory Reserve Funds & Trust Funds Status as of September 30, 2023

On July 17, 2018, Council approved changes to the General Reserve and Reserve Fund Policy, POLICY-2018-0004 through report CORPSERV-2018-0030. Changes included the amalgamation of various existing reserves, the addition of new reserves, and clarification around the intent and usage of reserves. Reserve balances will be reviewed as part of the 2023 year end closing process to ensure the balances align with the requirements of the reserve.

The attached schedules A to D illustrate the reserves and reserve funds balances for 2023 as estimated at September 30, 2023. The schedules include opening balances as at January 1, 2023, the activity from January to September 2023, un-booked commitments against the funds and the net new estimated inter-fund borrowing that is required in 2023.

The opening balance column reflects the balances as published in the 2022 financial statements and have been adjusted to incorporate the 2022 Library Service's operating surplus and the Town's overall operating deficit.

The activity from January to September 2023 includes the interest that has been earned on the reserves/reserve funds during the period and movements in and out of the funds. In accordance with Council approval, the Treasurer can authorize the reallocation of funds between reserves to meet the needs identified in the Long Range Financial Plan and the Town's capital program.

The inter-fund loan represents the borrowing between reserves and reserve funds. As of December 31, 2022, reserves have loaned \$23.5M to cover shortfalls in the development charges reserve funds and this is expected to increase to \$30.5M by the end of December 2023. The reserves will be repaid with interest when future development charges are collected.

Schedule A represents a summary of the detailed schedules B to D, with schedule B listing the Town's reserves and discretionary reserve funds, schedule C lists the obligatory reserve funds, and schedule D shows the trust funds that the Town administers.

Town of Halton Hills

Summary of Reserves, Reserve Funds and Trust Funds**Schedule A**

September 30, 2023

Schedule	Opening Balance 1-Jan-23	Additions	Reductions	Interest	Interfund loan	Ending Balance 30-Sep-23	Outstanding Commitment to Capital	Interfund Interfund Loan ¹	Estimated Unbooked Add/Commit	Estimated Balance ² 31-Dec-23
Schedule B Reserves & Discretionary Reserve Funds										
Capital Reserves	25,592,891	8,709,186	(13,326,032)	358,300	-	21,334,345		(11,476,585)	9,198,219	19,055,979
Stabilization Reserves	7,438,205	984,013	(176,992)	70,741	-	8,315,966		-	(547,946)	7,768,020
Operating Reserves	5,694,570	1,357,123	(458,420)	8,109	-	6,601,381		-	144,301	6,745,682
Discretionary	10,230	-	(230)	231	-	10,231		-	-	10,231
Schedule C Obligatory Reserve Funds										
Development Charges	3,934,315	1,019,766	(13,614,092)	282,180	-	(8,377,832)	-	11,476,585	(3,013,735)	85,018
Other Deferred Revenue	28,585,276	3,452,791	(8,635,334)	752,281	-	24,155,015	-	-	595,833	24,750,848
Schedule D Trust Funds										
Schedule D Trust Funds	3,292,657	67,706	(23,035)	91,702	-	3,429,030		-	-	3,429,030
Grand Total	74,548,144	15,590,584	(36,234,134)	1,563,543	-	55,468,137	-	-	(0)	61,844,808

Notes:

1. Represents forecasted interim loans from the Town's reserve required in 2023 to negate deficit balances in the DC reserves. The interfund loans, including interest, will be recovered from future DC collections.
2. Due to rounding, numbers presented in this table may not add up precisely to the totals provided.

Town of Halton Hills

Reserves & Discretionary Reserve Funds

September 30, 2023

Schedule B

Reserve	Fund	Opening Balance 1-Jan-23	Additions	Reductions	Interest	Interfund Loan	Ending Balance 30-Sep-23	Interfund Loan ¹	Estimated Unbooked Add/Commit ²	Estimated Balance ³ 31-Dec-23
Capital Reserves										
Capital Replacement	39	9,639,838	5,155,220	(6,852,500)	235,443	-	8,178,002	-	1,864,892	10,042,894
Cemetery Development	66	57,949	20,786	(25,000)	-	-	53,735	-	20,786	74,520
Equipment	52	3,918,860	1,124,826	(3,896,000)	-	-	1,147,686	-	1,124,826	2,272,512
Library Capital	74	662,202	23,850	(168,000)	-	-	518,052	-	23,850	541,902
New Capital	40	6,220,353	1,450,171	(1,979,532)	122,857	-	5,813,850	(11,476,585)	4,919,798	(742,936)
Public Art Reserve	79	97,796	-	-	-	-	97,796	-	-	97,796
Technology Replacement	31	(526,417)	630,350	(205,000)	-	-	(101,067)	-	481,067	380,001
Transportation Infrastructure	55	5,513,650	300,000	(200,000)	-	-	5,613,650	-	760,000	6,373,650
Energy Revolving Fund	42	8,658	3,983	-	-	-	12,642	-	3,000	15,642
Total Capital Reserves		25,592,891	8,709,186	(13,326,032)	358,300	-	21,334,345	(11,476,585)	9,198,219	19,055,979
Stabilization Reserves										
Contingency	34	2,946,160	265,413	-	70,741	-	3,282,313	-	40,954	3,323,267
Severe Weather Event	51	750,000	-	-	-	-	750,000	-	-	750,000
Tax Rate Stabilization	36	3,742,045	718,600	(176,992)	-	-	4,283,652	-	(588,900)	3,694,752
Total Stabilization Reserves		7,438,205	984,013	(176,992)	70,741	-	8,315,966	-	(547,946)	7,768,020
Operating Reserves										
Community Sustainability Reserve	77	-	-	-	-	-	-	-	-	-
Fire Services	70	5,079,545	237,623	-	-	-	5,317,168	-	(246,413)	5,070,755
Georgetown Hospital Exp & Reno	38	267,589	-	-	-	-	267,589	-	-	267,589
Strategic Planning	41	(889,516)	944,500	(246,000)	-	-	(191,016)	-	431,016	240,000
WSIB	32	955,517	175,000	-	-	-	1,130,517	-	(40,303)	1,090,214
Retrofit Program Reserve	44	281,435	-	(212,420)	8,109	-	77,124	-	-	77,124
Total Operating Reserves		5,694,570	1,357,123	(458,420)	8,109	-	6,601,381	-	144,301	6,745,682
Discretionary Reserve Fund										
John Elliott Award	60	10,230	-	(230)	231	-	10,231	-	-	10,231
Total Discretionary Reserve Funds		10,230	-	(230)	231	-	10,231	-	-	10,231
Total Reserves		38,735,895	11,050,321	(13,961,674)	437,380	-	36,261,923	(11,476,585)	8,794,573	33,579,912

Notes:

1. Represents forecasted interim loans from the Town's reserve required in 2023 to negate deficit balances in the DC reserves. The interfund loans, including interest, will be recovered from future DC collections.
2. Unbooked additions and commitments represent projected transactions to occur between October and December, 2023
3. Due to rounding, numbers presented in this table may not add up precisely to the totals provided.

Town of Halton Hills

Obligatory Reserve Funds

September 30, 2023

Schedule C

Reserve	Fund	Opening Balance 1-Jan-23	Additions	Reductions	Interest	Ending Balance 30-Sep-23	Interfund Loan ¹	Estimated Unbooked Add/Commit ²	Estimated Balance ³ 31-Dec-23
Obligatory Reserve Funds (Deferred Revenue)									
Development Charges									
Transportation Services	11	3,917,415	558,083	(9,219,165)	188,228	(4,555,438)	4,180,820	374,618	-
Storm Water Management Services	12	-	5,103	(77,632)	1,680	(70,848)	212,973	(142,125)	-
Fire Protection Services	14	-	77,369	-	1,118	78,486	-	(55,065)	23,421
Recreation and Parks Services	15	-	288,386	(3,328,369)	69,066	(2,970,917)	5,778,457	(2,807,540)	-
Library Services	16	-	36,491	9,807	845	47,142	265,178	(312,320)	-
Administration Services	17	16,900	24,971	(959,155)	21,243	(896,042)	1,035,182	(139,140)	-
Transit Services	18	-	29,363	(39,578)	-	(10,214)	3,974	67,837	61,597
Total Development Charges		3,934,315	1,019,766	(13,614,092)	282,180	(8,377,832)	11,476,585	(3,013,735)	85,018
Other									
Building Permit	21	5,520,373	-	-	125,936	5,646,309	-	221,000	5,867,309
Canada Community-Building Fund	22	6,402,891	1,012,033	(8,125,170)	171,502	(538,743)	-	1,012,033	473,290
Deferred Federal Grants	23	106,122	(104,027)	-	57,992	60,087	-	-	60,087
Growth Stabilization Reserve	24	3,409,453	-	-	77,780	3,487,233	-	(439,300)	3,047,933
Parkland: Cash-in-Lieu	25	9,532,653	2,250,425	(510,164)	231,484	11,504,398	-	(84,900)	11,419,498
Transportation Maintenance	26	3,159,416	294,360	-	77,223	3,530,998	-	(113,000)	3,417,998
Gateway Feature	27	187,533	-	-	4,278	191,811	-	-	191,811
Private Traffic Signal Maintenance Fund	28	266,835	-	-	6,087	272,923	-	-	272,923
Total Other		28,585,276	3,452,791	(8,635,334)	752,281	24,155,015	-	595,833	24,750,848
Total Obligatory Reserve Funds		32,519,591	4,472,557	(22,249,425)	1,034,461	15,777,184	11,476,585	(2,417,902)	24,835,866

Notes:

1. Represents forecasted interim loans from the Town's reserve required in 2023 to negate deficit balances in the DC reserves. The interfund loans, including interest, will be recovered from future DC collections.

2. Unbooked additions and commitments represent projected transactions to occur between October and December, 2023

3. Due to rounding, numbers presented in this table may not add up precisely to the totals provided.

Town of Halton Hills

Schedule D Trust Funds

September 30, 2023

Schedule D

Trust Fund	Fund	Opening	Additions	Reductions	Interest	Estimated
		Balance				Balance ¹
		1-Jan-23				31-Dec-23
Trust Funds						
Fairview Cemetery	80	601,877	14,865	(6,922)	13,843	623,664
Fairview Monuments	81	97,213	2,900	-	2,253	102,366
Greenwood Cemetery	82	1,295,613	24,599	(14,862)	29,723	1,335,073
Greenwood Monuments	83	227,463	6,100	-	5,266	238,829
Hornby Presbyterian Cemetery	84	896	-	(10)	20	906
Limehouse Presbyterian Cemetery	85	36,135	4,180	(806)	905	40,414
Limehouse Presbyterian Monuments	86	4,349	800	(99)	116	5,165
Union Presbyterian Cemetery	87	5,045	-	-	115	5,160
Union Presbyterian Monuments	88	1,242	-	-	28	1,271
Hillcrest Cemetery	89	356,436	14,262	-	14,066	384,763
Wm. Osler Health Cntr.-Geo. Hosp. Campus	91	15,026	-	(336)	337	15,027
Hillcrest Investments	93	434,756	-	-	16,998	451,754
Hillcrest Bequest	94	216,607	-	-	8,031	224,638
Transportation Maintenance	98	-	-	-	-	-
Total Trust Funds		3,292,657	67,706	(23,035)	91,702	3,429,030

Notes:

1. Due to rounding, numbers presented in this table may not add up precisely to the totals provided.

Special Tax Levies

Special Tax Levies are established by the Town to assist with programs for a designated or specific purpose. In report CS-2023-027 2024 Preliminary Budget Forecast, Council approved the collapse of all existing special levies and the renaming of the Infrastructure Gap Special Levy to the State of Good Repair Special Levy.

The State of Good Repair Special Levy was originally introduced in the 2019 budget year at 0.6% of the net tax levy to address long term capital needs for replacement infrastructure as identified in the State of Infrastructure Report. An annual increase of 0.78% is recommended in the 2024 budget to continue to support the replacement and maintenance of core assets and to address the gap between SOGR needs and funding.

Glossary of Terms

Term	Definition
Accrual Accounting	The Town of Halton Hills records revenues and expenses using the accrual basis of accounting, as prescribed by the Public Sector Accounting Board (PSAB). This is a financial accounting method where revenues are recorded when earned and expenses are recorded when incurred, vs. when cash is physically received, or payments are made. The Town's budget is built on a mix of cash accounting and accrual based accounting.
Actuals	Actual revenues earned and expenditures incurred as opposed to budgeted revenues or expenditures, which are based on a mix of cash accounting and accrual based accounting.
Amortization	The process of expensing an asset over its expected period of use, and moving the cost gradually from an asset to an expense
Annualization	The process of converting a short term value into an annual amount.
Assessment	A value that is calculated by the Municipal Property Assessment Corporation (MPAC) for real property to be used as a basis for calculating property taxes.
Asset Management Information System (AMIS)	An enterprise asset management system used to optimize asset performance and reliability, and to support managing assets to meet service levels while minimizing costs.
Base Budget	The budget required to maintain existing (previously approved) service levels.
Benchmark	The process of measuring the performance of the Town against other municipalities of similar size and against internal key performance metrics to determine operating effectiveness.
Budget	A financial plan for a specified period of time (fiscal year) that estimates all planned revenues and expenditures for various municipal services.
Budget & Business Plan Document	The official annual document prepared by staff, containing detailed expenses and revenues required to operate each department (both operating and capital)
Building Construction Price Index (BCPI)	A quarterly series of indexes published by Statistics Canada that measures the change over time in the prices that contractors charge to construct new commercial, institutional, industrial, and residential buildings.
Canadian Union of Public Employees (CUPE)	Canada's largest union, with more than 715,000 members across the country. CUPE represents workers in health care, emergency services, education, early learning and child care, municipalities, social services, libraries, utilities, transportation, airlines and more.
Capital Budget and Forecast	A plan of proposed capital expenditures to be incurred in the current year and over a period of nine future years, identifying each capital project and the method of financing.

Term	Definition
Capital Chargeback	A method of recovering capital expenditures from the operating budget for costs directly related to the management and support of select capital projects.
Capital Expenditure	An expense for the acquisition, betterment, or replacement of tangible capital assets.
Cash-In-Lieu of Parkland (CIL)	Payment of money in lieu of conveyance of parkland as defined by the <i>Planning Act</i> .
Community Benefits Charges (CBC)	Charges collected from developers that are imposed under the <i>Planning Act</i> , when land is developed for certain high-density residential structure.
Consumer Price Index (CPI)	A monthly indicator published by Statistics Canada of changes in consumer prices experienced by Canadians. It is calculated by comparing, over time, the cost of a fixed basket of goods and services purchased by consumers.
Current Value Assessment (CVA)	To establish a property's assessed value, MPAC analyzes sales of comparable properties in the area. This method, called Current Value Assessment (CVA), is used by most assessment jurisdictions in North America.
Debenture	A long term financing loan which the Town secures through the Region of Halton to fund large capital projects.
Deficit	The excess of expenditures over revenues in a given period.
Department	A Town of Halton Hills business unit that provides a specific type of service (for example Recreation & Parks, Planning & Development)
Development Charges (DC)	Charges collected from developers that are imposed under the <i>Development Charges Act</i> , when land is developed.
Development Charges (DC) By-law	By-law approved by Council to authorize the amount and collection of Development Charges under the <i>Development Charges Act</i> .
Environmental Assessment (EA)	A process to identify, predict and evaluate the effects of proposed construction on the environment.
Expenditures	An amount of money spent on purchasing goods or services.
Fleet	All vehicles owned and operated by the Town.
Full Time Equivalent (FTE)	A standard measure of staffing equivalent to that produced by one person working full time for one year.
Geographical Information System (GIS)	A system that integrates existing imagery and tabular spatial data into a common shared database.
Grant	A monetary contribution received by the Town from another organization (including the provincial and federal governments). The Town of Halton Hills also provides grants to businesses and individuals through various grant programs.
Halton Hills Official Plan	The policies on how land in the Town of Halton Hills should be used. It is prepared with input from the community and helps to ensure that future planning and development will meet the specific needs of the Town.

Term	Definition
Halton Region	The geographic area made up of the City of Burlington, the Town of Halton Hills, the Town of Milton, the Town of Oakville.
Inflation	A rise in the average level of prices and decline of purchasing power over time.
Levy	The annual budget requirement to fund service levels that are collected from property owners.
Long Range Financial Plan (LRFP)	A comprehensive ten-year financial plan that is updated periodically to sustain the Town's services and assets. The LRFP is prepared for planning purposes and follows policies and contains assumptions and what-if scenarios of potential financial outcomes.
Municipal Property Assessment Corporation (MPAC)	MPAC is the organization responsible for property value assessment through a uniform, province-wide system.
Non-tangible Capital Assets (NTCA)	Capital expenses that do not meet the criteria of a Tangible Capital Asset (TCA).
Operating Budget	The budget outlines the funds required each year to maintain service levels and covers categories such as: salaries, wages, materials, supplies and utilities.
Performance Indicators	A quantifiable set of indicators that the Town uses to measure results.
Performance Measures	An outcome of an analysis of performance indicators that is used to determine how effective and/or efficient a program is in achieving its objectives.
Property Tax	A levy based on the assessed value of property.
Province	The Province of Ontario
Provincial Offences Act (POA)	An Ontario Act that governs how charges are processed and prosecuted. It applies to all provincial statutes, as well as municipal by-laws and some minor federal contraventions.
Public Sector Accounting Board (PSAB)	A board under the Chartered Professional Accountants of Canada (CPA Canada), which serves the public interest by developing accounting standards for the public sector. PSAB also provides guidance for financial and other information reported by municipalities.
Rates and Fees	User based fees imposed to recover the costs of providing a service (i.e: Business Licences).
Reserve	Monies set aside to protect the Town against unplanned expenditures and to plan for the construction of large capital projects, as part of the Long Range Financial Plan.
Reserve Fund	Monies segregated and restricted to meet a specific purpose in accordance with either municipal by-law or legislated requirement (e.g. Development Charges).

Term	Definition
Revenue	Monies that a government receives as income, including property taxes, user fees, grants and interest earnings.
Special Levies	Taxes raised to provide a funding source for a specific purpose or objective.
Staff Complement	The total number of full time equivalent staff positions as approved by Council.
Strategic Plan	A plan that is established by each term of Council to identify strategic priorities.
Supplementary Taxes	Property taxes resulting from assessment added to the tax roll after the returned roll.
Surplus	The excess of revenues from current operations over expenditures in a given period.
Tangible Capital Assets (TCA)	Tangible capital assets include items such as roads, bridges, buildings, vehicles, land, storm water systems and computer hardware. TCAs are subject to annual amortization.
Tax Levy	The annual budget requirement to fund service levels that are collected from property owners.
Tax Rate	The actual rate of tax applied to the Current Value Assessment (CVA) to determine total taxes levied.