

Town of Halton Hills  
Report Requests and Action Items  
By Council/General Committee  
2024 Budget and Business Plan

| Date      | Report No.     | Report Title  | Recommendation   | Status  |
|-----------|----------------|---|--|---|
| 06-Mar-23 | FIRE-2023-002  | Review of Fireworks By-Law  | THAT Report No. FIRE-2023-002 dated February 1, 2023 regarding Response to Council Referred Matter: Review of Fireworks By-law be received.  | No budget implications have been identified for 2024.   |
| 17-Apr-23 | RP-2023-002    | Feasibility Review for a Designated Site for the Scattering of Cremated Remains and McNab Park Acquisition Update | AND FURTHER THAT staff report back to Council as part of the 2024 Budget process on any increased costs to increase the level of service at McNab Park   | No budget implications have been identified for 2024.   |
| 29-May-23 | ADMIN-2023-017 | Appointment of Integrity Commissioner   |  | The appointment of the Integrity Commissioner has been included within the corporate expenses under Legal Fees. No additional budget implications have been identified for 2024.  |
| 29-May-23 | RP-2023-006    | Award of Proposal 2023-023-P for HVAC Services- Inspection and Maintenance Contract                               | AND FURTHER THAT the budget requirements for the Facilities HVAC Services Contract be referred to Budget Committee for consideration with the 2024 Operating Budget.   | A base budget increase of \$11,900 has been included in Contracted Services and Agreements within the operating budgets to address the facilities HVAC services contract.   |
| 18-Sep-23 | BEC-2023-011   | Twin-City Arrangement – Recommendations and Implementation Workplan   | AND FURTHER THAT, Council direct staff as to whether or not the sister-city Implementation Workplan is to move forward and be considered by Budget Committee for potential inclusion in the 2024 Budget, including Council's preferred option for moving forward as outlined in Section 3 of this report.  | Operating Budget Request 24-2 includes a one-time provision for \$119,200 to fund the Business Investment Attraction Coordinator contract position. This resource is required to move forward with the sister-city implementation workplan.   |
| 18-Sep-23 | PD-2023-054    | Cultural Heritage Strategy Recommendation   | AND FURTHER THAT Council adopt "The Halton Hills Cultural Heritage Strategy: Planning for Heritage in an Evolving Landscape", as proposed in Appendix A, and direct staff to undertake the work as recommended in the Cultural Heritage Strategy, subject to the availability of appropriate staff and financial resources.  | No budget implications have been identified for 2024.   |
| 18-Sep-23 | TPW-2023-021   | Queen Street Neighbourhood Traffic Calming  | AND FURTHER THAT the proposed traffic calming measures identified within the Queen Street Neighbourhood Traffic Calming Report be implemented (subject to budget approval); AND FURTHER THAT the budget requirements for implementation of the traffic calming measures be forwarded to the Budget Committee for consideration as part of the 2024 budget process, subject to affordability of the Town's Long Range Financial Plan.   | The Neighbourhood Traffic Calming program implementation has been included in the 2024 capital budget and the 2025-2033 capital forecast for consideration. Locations specific to the Queen Street neighbourhood study area are included in the capital budget for 2024.                                      |
| 10-Oct-23 | RP-2023-013    | Outdoor Ice Strategy Recommendations  | AND FURTHER THAT staff be directed to include future provisions for an outdoor refrigerated ice rink at Gellert Community Park expansion in the 10 year capital forecast as part of the Town's 2025 Budget Review, subject to the Town's Long Range Financial Plan and results of the feasibility and financial review; AND FURTHER THAT staff implement the servicing upgrades for natural ice rinks as outlined in Report RP-2023-013 through existing approved capital 8500-11-2208 Outdoor Ice Rinks - Servicing Requirements; AND FURTHER THAT staff include additional operating budget considerations for improvements to the natural ice rink program as outlined in Report RP-2023-013 in the 2025 Budget Review; AND FURTHER THAT staff report back on implementing an outdoor skating program on Fairy Lake as outlined in Report RP-2023-013 for consideration in the 2025 Budget Review; AND FURTHER THAT staff provide up to \$500 reimbursement to neighbourhood groups that currently construct and operate neighbourhood rinks on Town property until a formal program can be finalized, to be funded from existing outdoor rink operating budgets, up to a maximum of \$2,000 total; | No budget implications have been identified for 2024. The construction of the outdoor ice facility was deferred to 2025 as part of the 2024 capital budget process and forecast at a cost of \$3M. The cost to reimburse neighbourhood groups will continue at existing levels for the 2024 operating budget. |