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Milton Link

Fiscal & Capital Impact Assessment

Town of Milton, Ontario

Prepared for: Matthews

June 17, 2026

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Executive Summary

This study concerns the proposed Milton Link industrial development in Milton, Ontario. The Proponent, Tribal Development Management Services Inc. (doing business as "Matthews"), is advancing the development of lands located adjacent to the CN Logistics Hub in the Town of Milton. The Project Site is generally located south of Britannia Road, east of Tremaine Road, west of Regional Road 25, and north of No. 2 Side Road.

Official Plan and Zoning By-law Amendments are being pursued to designate the subject lands as Industrial Area to be included within the Sustainable Halton Plan (SHP) Urban Area Boundary. The site will seek the entitlements associated with the Employment Zone, with site-specific provisions to support the intended development.

urbanMetrics has been retained by Matthews to conduct a Fiscal & Capital Impact Assessment for this proposed development. This Fiscal & Capital Impact Assessment measures the financial impact on the capital and operating budgets of the Town of Milton that would be generated by the proposed development.

Our detailed analysis assessed the following financial inputs:

- One-Time Revenues
    - Development Charges
    - Building Permits Fees
    - Community Planning Fees
- Ongoing Revenues and Costs
    - Property Tax Revenues
    - General Per-Capita Municipal and Regional Non-Tax Revenues
    - General Per-Capita Municipal and Regional Operating Costs
    - Infrastructure Operating Costs
    - Infrastructure Lifecycle Replacement Costs

Our key findings are summarized below (all values are in 2025 dollars).

One-Time Revenues

At full build-out, we have estimated that the proposed industrial development would generate $53.7 million in development charge revenues for the Town of Milton, based on rates as per By-law 040-2026, adopted on May 11, 2026. The proposed development would also generate $205.3 million in development charge revenues for Halton Region, and $14.0 million in building permit fees for the Town of Milton.

One-Time Costs

The proposed development would require the completion of several DC-funded projects for servicing, including $2.8 million in water infrastructure and $22.1 million in wastewater infrastructure. These costs are much lower than the $44.4 million in water development charges and $59.8 million in wastewater development charges that would be generated by the proposed development, suggesting the proposed development would more than cover the up-front costs of servicing.

Ongoing Revenues

At full build-out, we have estimated that the proposed development would generate additional annual property tax and non-tax revenues of $7.7 million for the Town of Milton and $8.3 million for Halton Region.

Ongoing Costs

At full build-out, we have estimated that the proposed development would generate annual additional costs of $2.3 million for the Town of Milton and $3.2 million for Halton Region.

Net Ongoing Impact

Based on the ongoing costs and revenues summary noted above, at full build-out, we have estimated that the proposed development would generate an annual surplus of $5.4 million for the Town of Milton and $5.1 million for Halton Region.

The average annual lifecycle replacement cost of associated water and wastewater infrastructure that would be managed by the Region would be approximately $340,000. The proposed development would generate more than enough annual surpluses to cover these replacement costs. These surpluses could contribute towards reducing property taxes across the Town of Milton and Halton Region, and/or funding the maintenance and replacement of other Town and Regional infrastructure.

2.0 Methodology

This Fiscal & Capital Impact Assessment has examined the growth-related financial impact of the proposed development for the Milton Link industrial development on the capital and operating budgets of the Town of Milton and Halton Region. This study also estimates the cost of the required municipal infrastructure investment required to support Milton Link.

To determine the net fiscal impact, the following one-time and ongoing revenues and costs were considered:

One-Time Revenues

- Development charges
- Building permit fees
- Community Planning fees

Ongoing Revenues

- Property taxes
- Other non-tax revenues
- Water and wastewater use rates

Ongoing Costs

- Operational costs to service new development
- Incremental operating costs
- Lifecycle capital costs

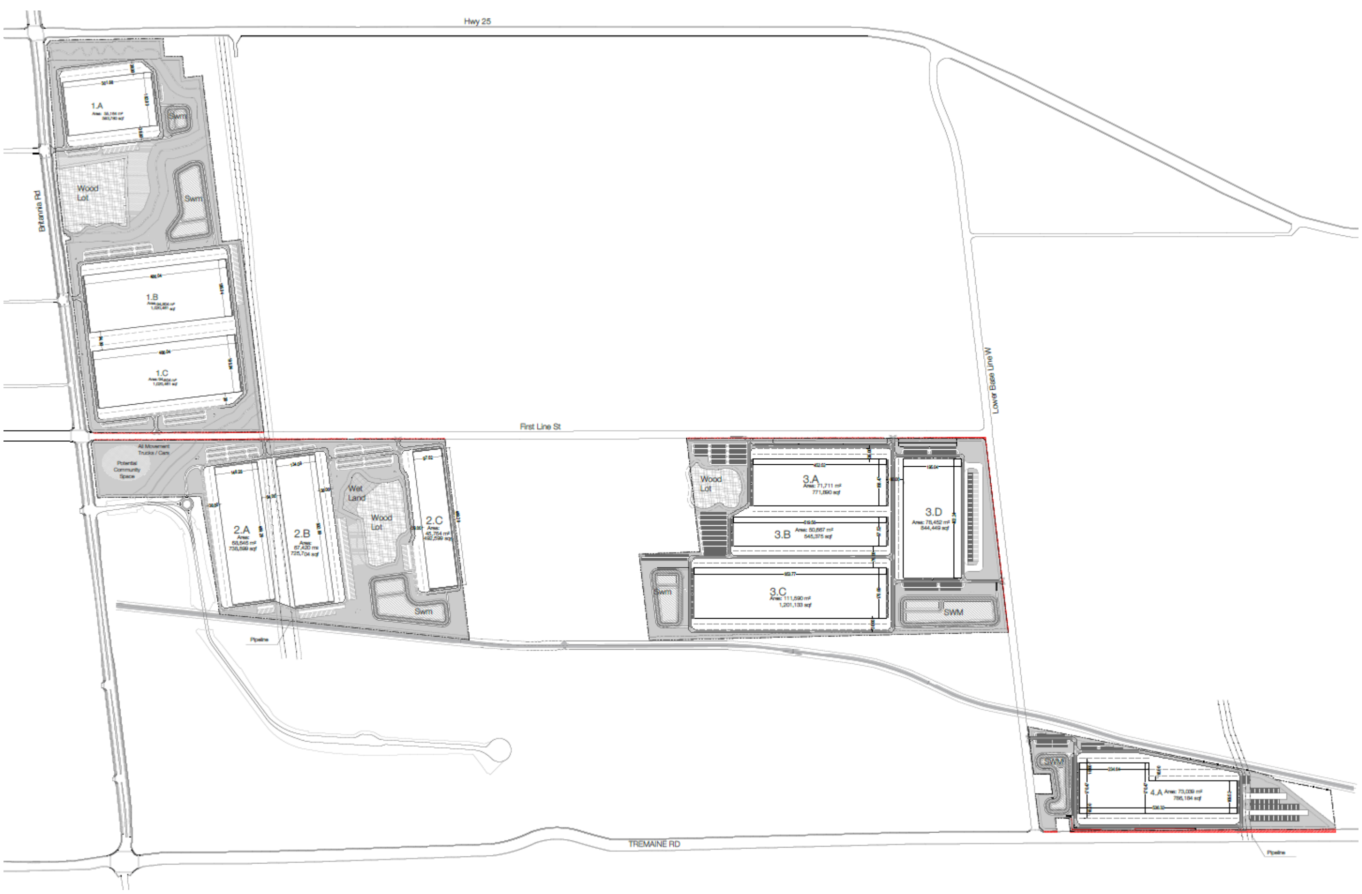
All revenues and costs are expressed in 2026 dollars. The analysis also assumes that, in future years, all costs and revenues will grow at the same rate of inflation.

3.0 Proposed Concept Plan

Figure 3-1 shows the preliminary proposed site plan as of April 28, 2026, for the Milton Link development. The Project Site is generally located south of Britannia Road, east of Tremaine Road, west of Regional Road 25, and north of No. 2 Side Road. The lands are situated adjacent to the CN Logistics Hub in the Town of Milton.

The proposed development contains 812,000 square metres of industrial space, which would be developed across four phases starting from the northwest and ending to the southeast.

Figure 3-1: Proposed Site Plan



Source: Matthews Tribal (June 3, 2026)

Unit and cost estimates of the on-site water and wastewater infrastructure, as provided by EnVision, are detailed in Appendix A. This infrastructure will be front-ended by the developer, but the Town will maintain and replace them. Other required infrastructure will be maintained by the property owner.

4.0 One-Time Revenues

We have considered how the budget of the Town of Milton and Halton Region will be affected by Milton Link. To quantify the impacts, we have calculated the one-time revenues that would accrue to the Town and Region through the proposed development. These revenues include development charges and building permit fees.

4.1 Development Charge Revenues

Development charges are used by municipalities to recover the capital costs of new infrastructure required to support growth. Development charges for the Town of Milton are used to fund the following services:

- Services Related to a Highway
- Public Works
- Transit Services
- Fire Protection Services
- Parks & Recreation Services
- Library Services
- Growth Studies
- Land
- Stormwater

Notably, Stormwater development charges only apply to developments within the Urban Area. The lands for the proposed development are currently outside the Urban Area, but the application for the proposed development would bring these lands into the Urban Area. As such, we have assumed that the Stormwater development charges would be collected.

Development charges for Halton Region are used to fund the following services:

- General Services
- Roads

- Water
- Wastewater

The development charge rates adopted through By-law 040-2026 on May 11, 2026, for the Town of Milton and Halton Region can be found in Appendix B. It is recognized that these development charge rates are subject to change over time from indexing, the passing of new development charge by-laws, and Provincial legislation.

Figure 4-1: Development Charges Revenues

	Town of Milton	Halton Region
Services Related to a Highway	$24,301,000	
Public Works	$2,360,000	
Transit Services	$7,255,000	
Fire Protection Services	$3,060,000	
Parks & Recreation Services	$8,042,000	
Library Services	$699,000	
Growth Studies	$1,486,000	
Land	$5,857,000	
Stormwater	$612,000	
General Services		$3,408,000
Roads		$97,666,000
Water		$44,422,000
Wastewater		$59,788,000
	$53,672,000	$205,284,000

Source: urbanMetrics calculations. Totals may not sum due to rounding.

Based on the current rates, the proposed development will create one-time development charge revenues of roughly $53.7 million for the Town of Milton and $205.3 million for Halton Region. Figure 4-1 shows the breakdown of these development charges.

4.2 DC-Funded Infrastructure

Milton Link would require the completion of development charge-funded infrastructure for servicing. These projects include:

- 400mm diameter watermain – Tremaine Road (Halton Region DC Project 6657): $2.8 million
- Sanitary sewer – Lower Base Line W (Halton Region DC Project 6554): $9.7 million
- Sanitary pumping station – Tremaine Road (Halton Region DC Project 6555): $8.9 million
- Sanitary forcemain – Tremaine Road & Lower Base Line W (Halton Region DC Project 6556): $3.5 million

In total, these projects would cost $24.9 million. These costs are far lower than the water and wastewater development charges that would be generated by Milton Link.

4.3 Building Permit Fees

We have calculated the total building permit fees received at full build-out using the 2026 rates for the Town of Milton. Based on the preliminary site plan, the 812,000 square metres of industrial space would generate estimated building permit fees of $14.0 million.

5.0 Ongoing Impacts

The proposed Milton Link development will also generate on-going operating revenues for the Town of Milton and Halton Region. These revenues include property taxes and other revenues such as user fees and fines. In this section, we have estimated the expected revenues from each of these sources based on the employment that would be generated in Milton Link.

We have also considered the projected incremental operating and capital costs incurred by the Town of Milton and Halton Region resulting from Milton Link. These include the incremental municipal operating costs to support the employment generated and the maintenance and replacement cost of the new infrastructure required by the industrial development.

These incremental revenues and costs have been compared to determine the net effect of Milton Link on municipal and regional finances. Based on this analysis, we found that this development should have a positive impact on the budget of the Town of Milton and Halton Region.

5.1 Property Taxes

Property taxes are the primary way in which Milton Link will contribute to municipal and regional budgets. We estimated the property tax revenues that would be generated by the proposed development at full build-out using the 2026 Town of Milton and Halton Region property tax rates.

The calculation of property taxes also requires an estimate of the tax assessment base for the various components of the project. We have estimated the assessed values for the proposed industrial space based on the assessed value of comparable space.

Notably, these assessed values are based on 2016 valuations determined by the Municipal Property Appraisal Corporation (MPAC) due to the pause in re-assessments during the Covid-19 pandemic. We used these valuations, as property tax rates are based on these assessed values that would be adjusted if assessment values change. A list of the comps used in developing these values can be found in Appendix C.

Figure 5-1: On-Going Property Tax Revenue from Proposed Development

	Phase 1	Phase 2	Phase 3	Phase 4
Town of Milton	$2,234,000	$3,894,000	$6,746,000	$7,413,000
Halton Region	$2,005,000	$3,495,000	$6,054,000	$6,653,000

SOURCE: urbanMetrics calculations

Figure 5-1 shows the projected property tax revenues that are expected to be generated from the proposed development over the four phases. After the completion of the first phase, Milton Link would generate approximately $2.2 million for the Town of Milton and $2.0 million for Halton Region. These benefits would increase with each phase. At full build-out, the development would generate roughly $7.4 million annually for the Town of Milton and $6.7 million for Halton Region.

5.2 Other Ongoing Revenues

The employment resulting from the proposed industrial development will generate additional revenues for the Town of Milton and Halton Region. These include water and wastewater revenues as well as other non-tax revenues such as user fees and service charges.

Water and wastewater revenues for Halton Region were estimated assuming an average per capita water usage of 190 litres per day per employee. This estimate was based off Table 16 of Volume 3 (Water) of the March 2026 Halton Region Water, Wastewater, and Transportation Integrated Master Plan.

Water and wastewater meter rates were based on the 2026 Halton Region rates. Rates used included a fixed monthly charge of $2,499.79 for water and $3,384.96 for wastewater (assuming a 200mm meter). The variable rates were $40.67 per cubic metre for water and $18.92 per cubic metre for wastewater. Based on these rates, we estimated that the proposed development would generate annual water and wastewater revenues of $1.4 million for Halton Region

Other non-tax revenues have been imputed based on the 2024 Town of Milton and Halton Region Financial Information Returns, inflated by 4.06% to 2026 dollars.[1]

[1] The inflation factor was calculated based on the change in Ontario CPI from February 2024 to February 2026.

Revenues are assumed to grow proportionately with employment. These revenues include user fees and service charges as well as fines and penalties.

Figure 5-2: Build-Out Ongoing Non-Tax Revenues

	Town of Milton	Halton Region
User Fees and Service Charges	$148,057	$107,553
Licenses, Permits, Rents, etc.	$40,414	$107,451
Fines and Penalties	$87,234	$0
Water/Wastewater Revenues	$0	$1,444,082
Total	$275,705	$1,659,086

SOURCE: urbanMetrics calculations

Figure 5-2 illustrates the non-tax ongoing revenues resulting from the proposed development that will flow to the Town of Milton and Halton Region. At full build-out, non-tax revenues will total roughly $0.3 million per year for the Town and $1.7 million for the Region.

Figure 5-3: Total Ongoing Revenues by Phase

	Phase 1	Phase 2	Phase 3	Phase 4
Town of Milton	$2,317,000	$4,039,000	$6,997,000	$7,689,000
Halton Region	$2,491,000	$4,359,000	$7,519,000	$8,312,000

SOURCE: urbanMetrics calculations

As with property taxes, the non-tax revenues will grow as Milton Link builds out (see Figure 5-3). After Phase 1, the ongoing revenues would be $2.3 million for the Town and $2.5 million for the Region. At full build-out, these would increase to $7.7 million for the Town and $8.3 million for the Region.

5.3 Ongoing Costs

The additional employment and infrastructure brought on by Milton Link will increase operating costs for the Town of Milton and Halton Region to service. We have estimated the ongoing impact on municipal and regional operating costs that the proposed industrial development would create.

These costs include water and wastewater costs (both site-specific and general), operating costs relating to infrastructure and general municipal operating costs. Operating costs for water distribution/transmission and wastewater collection/conveyance have been estimated based on the average cost per unit of infrastructure (e.g., a metre of roads or sewers) as reported in the 2024 FIR (again, inflated by 4.06% to 2026 values). Of note, ongoing costs for water distribution/transmission and wastewater collection/conveyance for the Halton Region do not include amortization because the replacement of on-site infrastructure is accounted for separately in this report. Other municipal costs were estimated to grow proportionally with the total number of residents and jobs.

Figure 5-4: Build-Out Ongoing Costs

	Town of Milton	Halton Region
General Municipal Costs, Employment	$2,095,900	$2,467,800
General Water/Wastewater Costs	$0	$586,900
Site-Specific Infrastructure Costs	$183,000	$110,100
Total	$2,279,000	$3,164,800

Source: urbanMetrics inc. calculations
Notes: Amortization of water distribution/transmission and wastewater collection/conveyance do not include amortization as replacement of site-specific infrastructure is considered separately in this report.

Figure 5-5: Ongoing Costs by Phase

	Phase 1	Phase 2	Phase 3	Phase 4
Town of Milton	$815,000	$1,284,000	$2,090,000	$2,279,000
Halton Region	$1,031,000	$1,715,000	$2,890,000	$3,165,000

Source: urbanMetrics inc. calculations

Figure 5-4 illustrates the incremental ongoing costs created at full build-out of Milton Link for the Town of Milton and Halton Region. At full build-out, the proposed industrial development would increase operating costs by approximately $2.3 million for the Town and $3.2 million for the Region. Figure 5-5 shows how these costs would evolve across the Phases.

5.4 Net Operating Impact

Based on the above ongoing revenue and cost analysis, we have calculated the projected net operating revenues accruing to the Town of Milton and Halton Region that will be created by Milton Link.

Figure 5-6: Build-Out Net Operating Impact

	Town of Milton	Halton Region
Property Taxes	$7,413,000	$6,653,200
Water/Wastewater Revenues	$0	$1,444,100
Other Ongoing Revenues	$276,000	$215,000
Site-Specific Infrastructure Costs	-$183,000	-$110,100
Other Ongoing Costs	-$2,096,000	-$2,467,800
Total	$5,410,000	$5,147,500

Source: urbanMetrics inc. calculations

As shown in Figure 5-6, Milton Link is projected to generate net revenues of $5.4 million annually at full build-out for the Town of Milton and $5.1 million for Halton Region. These net impacts do not include the replacement cost or amortization of on-site infrastructure, which is considered below.

5.5 Infrastructure Capital Costs

In this section, we have estimated the impact of the initial capital investment and the impact of replacing site-specific capital infrastructure on the Town's finances. These concern the infrastructure detailed in Appendix A. This infrastructure would need to be replaced at the end of their useful life by the Halton Region. As per the Halton Region Asset Management Plan, we have assumed water infrastructure would have a life span of 77 years and sanitary service infrastructure would have a life span of 75 years.

Figure 5-7: Annualized Infrastructure Replacement Costs

Town of Milton	Annual Cost
Water	$36,360
Wastewater	$300,048
Total	$336,408

SOURCE: urbanMetrics inc. calculations

Based on the proposed infrastructure, we have projected the annualized capital outlays required by the Milton Link. As shown in Figure 5-7, the infrastructure capital costs will average $336,000 annually for Halton Region.

These annual costs are much lower than the net revenues generated by Milton Link for Halton Region. With these replacement costs, Milton Link would generate annual net revenues of $4.8 million.

6.0 Conclusions

This report documents the projected financial impact of Milton Link on the Town of Milton and Halton Region. The projected impacts include the one-time revenues from development charges and building permits, as well as the ongoing net revenues from property taxes and other fees, municipal and regional operating costs, and capital infrastructure costs.

Overall, we have found that Milton Link would have a positive fiscal impact for the Town and Region. It would generate an estimated $53.7 million in development charge revenues for the Town and $205.3 million for the Region, as well as $14.0 million in building permit fees for the Town. For ongoing impacts, we have estimated that the proposed industrial development would generate approximately $5.4 million in annual net revenues at full build-out for the Town and $5.1 million for the Region. These surpluses would be more than sufficient to cover the future replacement costs of infrastructure needed to support Milton Link.

Appendix A On-Site Infrastructure

Civil Works Cost Estimate

Milton Gateway - External Municipal Upgrades

Project No.: 24-0647

EnVision Consultants Ltd.

2026-04-16

Item No.		Description	Quantity		Unit Cost		Total Cost
A.		**Water Servicing Works**					
	1.	Watermain					
		a) 400mm dia.	5110	m	$ 1,750.00	/m	$ 8,942,500.00
		b) Future 400mm dia. - Tremaine Road (Halton Region DC Project 6657)	1	l.s.	$ 2,768,000.00		$ 2,768,000.00
	2.	Water Service Connection	8	each	$ 15,000.00	each	$ 120,000.00
	3.	Hydrant and Valve	64	each	$ 15,000.00	each	$ 960,000.00
					Water Servicing Works Subtotal		$ 12,790,500.00
B.		**Sanitary Servicing Works**					
	1.	Sanitary sewer					
		a) 300mm dia.	770	m	$ 3,650.00	/m	$ 2,810,500.00
		b) 375mm dia.	380	m	$ 4,200.00	/m	$ 1,596,000.00
		c) 450mm dia.	150	m	$ 4,750.00	/m	$ 712,500.00
		d) 525mm dia. (installed via open cut)	430	m	$ 5,500.00	/m	$ 2,365,000.00
		e) 525mm dia. (installed via tunneling)	490	m	$ 7,500.00	/m	$ 3,675,000.00
		f) Future san sewer - Lower Base Line W (Halton Region DC Project 6554)	1	l.s.	$ 9,743,000.00		$ 9,743,000.00
		g) Future san pumping station - Tremaine Road (Halton Region DC Project 6555)	1	l.s.	$ 8,865,000.00		$ 8,865,000.00
		h) Future san forcemain - Tremaine Road & Lower Base Line W (Halton Region DC Project 6556)	1	l.s.	$ 3,515,000.00		$ 3,515,000.00
	2.	Sanitary Manhole					
		a) 1200mm dia.	17	each	$ 40,000.00	each	$ 680,000.00
	3.	Tunneling Shaft					
		a) 2400mm dia.	2	each	$ 300,000.00	each	$ 600,000.00
	4.	Sanitary Service Connection	8	each	$ 15,000.00	each	$ 120,000.00
					Sanitary Servicing Works Subtotal		$ 34,682,000.00
					Civil Works Subtotal		**$ 47,472,500.00**
					Contingency (15%)		**$ 7,120,875.00**
					Civil Works Total		**$ 54,593,375.00**

Source: EnVision Consultants Ltd., April 16, 2026

Appendix B Development Charge Rates

Town of Milton

Schedule "B"
By-law 041-2026
Residential and Non-Residential Development Charges

Service/Class of Service	RESIDENTIAL					NON-RESIDENTIAL
	Single and Semi-Detached Dwelling	Other Multiples	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Special Care/Special Needs Dwelling Units	(per sq.ft. of Total Floor Area)
Town Wide Services/Class of Service:						
Services Related to a Highway	7,622	6,076	3,905	2,778	2,192	2.78
Public Works (Facilities and Fleet)	1,250	997	640	455	360	0.27
Transit Services	3,031	2,416	1,553	1,104	872	0.83
Fire Protection Services	918	731	470	335	264	0.35
Parks and Recreation Services	16,889	13,462	8,654	6,155	4,857	0.92
Library Services	1,601	1,277	820	584	460	0.08
Growth Studies	460	367	236	168	133	0.17
Land - 2051 Forecast	1,940	1,546	994	707	558	0.58
Land - 10 Year Forecast	1,952	1,556	1,000	711	561	0.09
Total Town Wide Services/Class of Services	**35,663**	**28,428**	**18,272**	**12,997**	**10,257**	**6.07**
Area Specific Stormwater Drainage and Control Services:						
Stormwater Drainage and Control Services	73	57	37	26	21	0.07
Total Urban Areas	**35,736**	**28,485**	**18,309**	**13,023**	**10,278**	**6.14**

Source: Town of Milton, By-law 041-2026 (box added)

Halton Region

Non-residential greenfield (Effective Apr 1, 2026 until Mar 31, 2027) By-law 25-22[1]

Per square metre of total floor area	Retail	Non-retail
Region-wide DCs		
General services	$4.197	$4.197
Roads	$645.031	$120.262
Area specific DCs (Greenfield)		
Water	$54.699	$54.699
Wastewater	$73.620	$73.620
Total urban DCs (Greenfield)	$777.547	$252.778
Total rural DCs	$649.228	$124.459

[1] Non-residential development charges are subject to indexing in accordance with section 19 of By-law 25-22.

Source: Halton Region

Appendix C Property Tax Rates and Comps for Assessed Values

Property Tax Rates

2025 tax rate summary

Description		General Municipal	General Regional	Enhanced Waste Service Regional
Residential/Farm	RT	0.00354678	0.0031685	0.00001472
Multi-residential	MT	0.00709356	0.00633700	0.00002944
New Multi-residential	NT	0.00354678	0.00316850	0.00001472
Commercial	CT	0.00516589	0.00461492	0.00002144
Commercial Excess and Vacant Land	CU	0.00516589	0.00461492	0.00002144
Commercial Occupied Small-Scale On-Farm	C7	0.00129147	0.00115373	0.00000536
Land Awaiting Development	I1	0.00266009	0.00237638	0.00001104
Aggregate Extraction	VT	0.00603384	0.00539030	0.00002504
Industrial	IT	0.00741525	0.00662438	0.00003078

Source: Town of Milton (Cropped Image)

Assessed Values of Comparables

Address	Industrial Sq.m.	Assessed Value	Value/Sq.m.
1890 Reading Crt	52,870	$54,385,000	$1,030
8480 Mount Pleasant Way	55,058	$104,788,000	$1,905
8500 Mount Pleasant Way	37,934	$40,817,000	$1,075
8450 Boston Church Rd	122,632	$125,000,000	$1,020
8574 Boston Church rd	70,726	$79,445,000	$1,125
Industrial - Average			$1,231

Sources: CoStar

Appendix D Non-Tax Revenue Assumptions

Town of Milton

Town of Milton Financial Information Return Schedule 10 and 12

FIR Year	2024
Population in 2024	152,528
Employment in 2024	65,941

	Town of Milton							
	2024 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2024 Non-Tax Revenue Per Capita	2026 Non-Tax Revenue Per Capita	2024 Non-Tax Revenue Per Employee	2026 Non-Tax Revenue Per Employee
Payments-in-Lieu of Taxation	$1,060,250	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Ontario Municipal Partnership Fund (OMPF)	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Ontario Cannabis Legalization Implementation Fund (OCLIF)	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Safe Restart Agreement: Municipal Operating Funding	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Safe Restart Agreement: Public Transit Funding	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Social Services Relief Fund (SSRF)	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Provincial COVID-19 Recovery Funding	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
OMPF and Cannabis	$0				$0.00	$0.00	$0.00	$0.00
Ontario Conditional Grants (SLC 12 9910 01)	$1,210,744	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Ontario Grants for Tangible Capital Assets (SLC 12 9910 05)	$3,093,609	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Canada Conditional Grants (SLC 12 9910 02)	$1,402,093	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Canada Grants for Tangible Capital Assets (SLC 12 9910 06)	$2,579,314	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Deferred Revenue Earned (Provincial Gas Tax) (SLC 60 1042 01 + SLC 60 1045 01)	$968,868	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
		70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Conditional Grants	$8,043,884				$0.00	$0.00	$0.00	$0.00
Revenue From Other Municipalities for Tangible Capital Assets (SLC 12 9910 07)	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Revenue From Other Municipalities (SLC 12 9910 03)	$24,903,865	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
User Fees and Service Charges								
General Government	**-$1,275,507**	70%	30%	100%	-$5.84	-$6.32	-$5.84	-$6.32
Protection Services								
Fire	$283,568	70%	30%	100%	$1.30	$1.41	$1.30	$1.41
Police	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Court Security	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Prisoner Transportation	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Conservation Authority	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Protective Inspection and Control	$149,339	70%	30%	100%	$0.68	$0.74	$0.68	$0.74
Building Permit and Inspection Services	$36,873	70%	30%	10%	$0.02	$0.02	$0.02	$0.02
Emergency Measures	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Provincial Offences Act (POA)	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Protection Services	**$469,780**				**$2.00**	**$2.16**	**$2.00**	**$2.16**
Transportation Services								
Roads - Paved	$26,345	70%	30%	100%	$0.12	$0.13	$0.12	$0.13
Roads - Unpaved	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Roads - Bridges and Culverts	$1,148	70%	30%	100%	$0.01	$0.01	$0.01	$0.01
Roads - Traffic Operations & Roadside	$93,636	70%	30%	100%	$0.43	$0.46	$0.43	$0.46
Winter Control - Except Sidewalks, Parking Lots	$17,503	70%	30%	100%	$0.08	$0.09	$0.08	$0.09
Winter Control - Sidewalks, Parking Lots Only	$1,649	70%	30%	100%	$0.01	$0.01	$0.01	$0.01
Transit - Conventional	$3,371,882	70%	30%	100%	$15.43	$16.71	$15.43	$16.71
Transit - Accessible	$83,293	70%	30%	100%	$0.38	$0.41	$0.38	$0.41
Parking	$723,407	70%	30%	100%	$3.31	$3.59	$3.31	$3.59
Street Lighting	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Air Transportation	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Transportation Services	**$4,318,863**				**$19.77**	**$21.41**	**$19.77**	**$21.41**
Environmental Services								
Wastewater Collection / Conveyance	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Wastewater Treatment & Disposal	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Urban Storm Sewer System	$648	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Rural Storm Sewer System	$898	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Water Treatment	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Water Distribution / Transmission	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Solid Waste Collection	$1,360	70%	30%	100%	$0.01	$0.01	$0.01	$0.01
Solid Waste Disposal	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Waste Diversion	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Environmental Services	**$2,906**				**$0.01**	**$0.01**	**$0.01**	**$0.01**

	Town of Milton							
	2024 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2024 Non-Tax Revenue Per Capita	2026 Non-Tax Revenue Per Capita	2024 Non-Tax Revenue Per Employee	2026 Non-Tax Revenue Per Employee
Health Services								
Public Health Services	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Hospitals	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Ambulance Services	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Ambulance Dispatch	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Cemeteries	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Health Services	**$0**				**$0.00**	**$0.00**	**$0.00**	**$0.00**
Social and Family Services								
General Assistance	$0	100%	0%	100%	$0.00	$0.00	$0.00	$0.00
Assistance to Seniors	$0	100%	0%	100%	$0.00	$0.00	$0.00	$0.00
Child Care and Early Years Learning	$0	100%	0%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	100%	0%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Social and Family Services	**$0**				**$0.00**	**$0.00**	**$0.00**	**$0.00**
Social Housing								
Public Housing	$0	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Non - Profit / Cooperative Housing	$0	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Rent Supplement Programs	$0	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Social Housing	**$0**				**$0.00**	**$0.00**	**$0.00**	**$0.00**
Recreation and Cultural Services								
Parks	$1,187,410	95%	5%	100%	$7.40	$8.01	$0.90	$0.97
Recreation Programs	$6,489,480	95%	5%	100%	$40.42	$43.77	$4.92	$5.33
Recreation Facilities - Golf Course, Marina, Ski Hill	$0	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Recreation Facilities - All Other	$6,214,098	95%	5%	100%	$38.70	$41.91	$4.71	$5.10
Libraries	$61,879	95%	5%	100%	$0.39	$0.42	$0.05	$0.05
Museums	$0	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Cultural Services	$1,132,876	95%	5%	100%	$7.06	$7.64	$0.86	$0.93
Other	$0	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Recreation and Cultural Services	**$15,085,743**				**$93.96**	**$101.74**	**$11.44**	**$12.39**
Planning and Development								
Planning and Zoning	$6,201,356	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Commercial and Industrial	$72,033	0%	100%	0%	$0.00	$0.00	$0.00	$0.00
Residential Development	$28,691	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Agriculture and Reforestation	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Tile Drainage / Shoreline Assistance	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Planning and Development	**$6,302,080**				**$0.00**	**$0.00**	**$0.00**	**$0.00**
Other	**$0**	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Total - User Fees and Service Charges	**$24,903,865**				**$109.89**	**$118.99**	**$27.37**	**$29.64**
Licences, Permits, Rents, etc.								
Trailer Revenue and Permits	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Licences and Permits	$480,484	70%	30%	100%	$2.20	$2.38	$2.20	$2.38
Building Permits	$7,029,783	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Rents, Concessions and Franchises	$1,151,929	70%	30%	100%	$5.27	$5.71	$5.27	$5.71
Royalties	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Green Energy	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Licences, Permits, Rents, etc.	**$8,662,196**				**$7.47**	**$8.09**	**$7.47**	**$8.09**
Fines and penalties								
Provincial Offences Act (POA) Municipality which administers POA only	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Other Fines	$1,160,799	70%	30%	100%	$5.31	$5.75	$5.31	$5.75
Penalties and Interest on Taxes	$2,362,745	70%	30%	100%	$10.82	$11.71	$10.82	$11.71
Other	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Fines and penalties	**$3,523,544**				**$16.13**	**$17.46**	**$16.13**	**$17.46**
Other revenue								
Investment Income	$10,205,356	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Interest Earned on Reserves and Reserve Funds	$849,017	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Gain (Loss) on Sale of Land & Capital Assets	$501,136	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Deferred Revenue Earned (Development Charges) (SLC 60 1025 01 + SLC 60 1026 01)	$14,806,793	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Deferred Revenue Earned (Recreational land (The Planning Act)) (SLC 60 1032 01 + SLC 60 1	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Deferred Revenue Earned (Community Benefits Charges) (SLC 0	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Donations	$1,039,100	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Donated Tangible Capital Assets (SLC 53 0610 01)	$24,798,552	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Sale of Publications, Equipment, etc.	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Contributions From Non-consolidated Entities	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other Revenues from Government Business Enterprise (i.e.., Dividends, etc.)	$2,219,195	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Gaming and Casino Revenues	$6,744,752	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other Miscellanous receipts and fee	$171,304	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other Developer Recoveries	$5,954,538	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other Capital project recoveries	$21,360	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Other revenue	**$67,311,103**				**$0.00**	**$0.00**	**$0.00**	**$0.00**

Halton Region

Halton Region Financial Information Return Schedule 10 and 12

FIR Year	2024
Population in 2024	666,454
Employment in 2024	324,667

	Halton Region							
	2024 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2024 Non-Tax Revenue Per Capita	2026 Non-Tax Revenue Per Capita	2024 Non-Tax Revenue Per Employee	2026 Non-Tax Revenue Per Employee
Payments-in-Lieu of Taxation	$5,172,726	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Ontario Municipal Partnership Fund (OMPF)	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Ontario Cannabis Legalization Implementation Fund (OCLIF)	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Safe Restart Agreement: Municipal Operating Funding	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Safe Restart Agreement: Public Transit Funding	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Social Services Relief Fund (SSRF)	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Provincial COVID-19 Recovery Funding	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
OMPF and Cannabis	$0				$0.00	$0.00	$0.00	$0.00
Ontario Conditional Grants (SLC 12 9910 01)	$368,133,840	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Ontario Grants for Tangible Capital Assets (SLC 12 9910 05)	$28,607,878	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Canada Conditional Grants (SLC 12 9910 02)	$5,007,446	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Canada Grants for Tangible Capital Assets (SLC 12 9910 06)	$20,873,988	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Deferred Revenue Earned (Provincial Gas Tax) (SLC 60 1042 01 + SLC 60 1045 01)	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
		67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Conditional Grants	$54,489,312				$0.00	$0.00	$0.00	$0.00
Revenue From Other Municipalities for Tangible Capital Assets (SLC 12 9910 07)	$1,788,949	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Revenue From Other Municipalities (SLC 12 9910 03)	$2,593,065	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
User Fees and Service Charges								
General Government	**$2,033,399**	67%	33%	100%	$2.05	$2.22	$2.05	$2.22
Protection Services								
Fire	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Police	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Court Security	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Prisoner Transportation	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Conservation Authority	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Protective Inspection and Control	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Building Permit and Inspection Services	$0	67%	33%	10%	$0.00	$0.00	$0.00	$0.00
Emergency Measures	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Provincial Offences Act (POA)	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Protection Services	**$0**				**$0.00**	**$0.00**	**$0.00**	**$0.00**
Transportation Services								
Roads - Paved	$13,158,863	67%	33%	100%	$13.28	$14.38	$13.28	$14.38
Roads - Unpaved	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Roads - Bridges and Culverts	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Roads - Traffic Operations & Roadside	$632,093	67%	33%	100%	$0.64	$0.69	$0.64	$0.69
Winter Control - Except Sidewalks, Parking Lots	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Winter Control - Sidewalks, Parking Lots Only	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Transit - Conventional	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Transit - Accessible	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Parking	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Street Lighting	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Air Transportation	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Other 0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Transportation Services	**$13,790,956**				**$13.91**	**$15.07**	**$13.91**	**$15.07**
Environmental Services								
Wastewater Collection / Conveyance	$69,865,173	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Wastewater Treatment & Disposal	$68,688,984	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Urban Storm Sewer System	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Rural Storm Sewer System	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Water Treatment	$59,539,708	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Water Distribution / Transmission	$63,467,948	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Solid Waste Collection	$129,990	67%	33%	100%	$0.13	$0.14	$0.13	$0.14
Solid Waste Disposal	$236,617	67%	33%	100%	$0.24	$0.26	$0.24	$0.26
Waste Diversion	$3,446,365	67%	33%	100%	$3.48	$3.77	$3.48	$3.77
Other	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Environmental Services	**$265,374,785**				**$3.85**	**$4.17**	**$3.85**	**$4.17**

		Halton Region							
		2024 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2024 Non-Tax Revenue Per Capita	2026 Non-Tax Revenue Per Capita	2024 Non-Tax Revenue Per Employee	2026 Non-Tax Revenue Per Employee
Health Services									
Public Health Services		$45,097	67%	33%	100%	$0.05	$0.05	$0.05	$0.05
Hospitals		$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Ambulance Services		$26,128	67%	33%	100%	$0.03	$0.03	$0.03	$0.03
Ambulance Dispatch		$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Cemeteries		$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Other		$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Health Services		**$71,225**				**$0.07**	**$0.08**	**$0.07**	**$0.08**
Social and Family Services									
General Assistance		$125,234	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Assistance to Seniors		$17,130,840	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Child Care and Early Years Learning		$632,374	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Social and Family Services		**$17,888,448**				**$0.00**	**$0.00**	**$0.00**	**$0.00**
Social Housing									
Public Housing		$61,108	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Non - Profit / Cooperative Housing		$159,867	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Rent Supplement Programs		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other	Other (Incl.Admin)	$152,471	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other	AHP/AHF	$150,851	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Social Housing		**$524,297**				**$0.00**	**$0.00**	**$0.00**	**$0.00**
Recreation and Cultural Services									
Parks		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Recreation Programs		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Recreation Facilities - Golf Course, Marina, Ski Hill		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Recreation Facilities - All Other		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Libraries		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Museums		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Cultural Services		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Recreation and Cultural Services		**$0**				**$0.00**	**$0.00**	**$0.00**	**$0.00**
Planning and Development									
Planning and Zoning		$1,292,733	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Commercial and Industrial		$9,504	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Residential Development		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Agriculture and Reforestation		$1,000	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Tile Drainage / Shoreline Assistance		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Planning and Development		**$1,303,237**				**$0.00**	**$0.00**	**$0.00**	**$0.00**
Other		**$0**	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Total - User Fees and Service Charges		**$300,986,347**				**$19.89**	**$21.53**	**$19.89**	**$21.53**
Licences, Permits, Rents, etc.									
Trailer Revenue and Permits		$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Licences and Permits		$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Building Permits		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Rents, Concessions and Franchises		$19,689,875	67%	33%	100%	$19.87	$21.51	$19.87	$21.51
Royalties		$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Green Energy		$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Other		$0							
Sub-total - Licences, Permits, Rents, etc.		**$19,689,875**				**$19.87**	**$21.51**	**$19.87**	**$21.51**
Fines and penalties									
Provincial Offences Act (POA) Municipality which administers POA only		$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Other Fines		$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Penalties and Interest on Taxes		$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Other	0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Fines and penalties		**$0**				**$0.00**	**$0.00**	**$0.00**	**$0.00**
Other revenue									
Investment Income		$96,409,767	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Interest Earned on Reserves and Reserve Funds		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Gain (Loss) on Sale of Land & Capital Assets		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Deferred Revenue Earned (Development Charges) (SLC 60 1025 01 + SLC 60 1026 01)		$293,798,452	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Deferred Revenue Earned (Recreational land (The Planning Act)) (SLC 60 1032 01 + SLC		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Deferred Revenue Earned (Community Benefits Charges) (SLC 60 1036 01)		$33,804,377	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Donations		$2,754	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Donated Tangible Capital Assets (SLC 53 0610 01)		$1,765,280	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Sale of Publications, Equipment, etc.		$1,195,735	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Contributions From Non-consolidated Entities		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other Revenues from Government Business Enterprise (i.e.., Dividends, etc.)		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Gaming and Casino Revenues		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other	Deferred Revenue Ear	$7,161,648	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other	Other Revenue	$10,148,397	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other		$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Other revenue		**$444,286,410**				**$0.00**	**$0.00**	**$0.00**	**$0.00**

Appendix E Per-Capita Ongoing Cost Assumptions

Town of Milton

Town of Milton Financial Information Return Schedule 40

FIR Year	2024
Population in 2024	152,528
Employment in 2024	65,941

	Town of Milton														
	Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential	Estimated Growth Impact	2024 Expenses Per Resident	2026 Expenses Per Resident	2024 Expenses Per Employee	2026 Expenses Per Employee
General government															
Governance	$1,348,123	$0	$20,800	$119,536	$0	$614	$1,827	$1,490,900	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Corporate Management	$4,059,857	$0	$86,920	$472,791	$1,879	$0	$3,354,915	$7,976,362	70%	30%	0%	$100.00	$108.28	$0.00	$0.00
Program Support	$11,312,679	$0	$2,767,894	$2,439,624	$214,952	$0	$0	$16,735,149	70%	30%	100%	$76.60	$82.94	$76.60	$82.94
Sub-total - General government													**$191.22**		**$82.94**
Protection Services															
Fire	$13,498,810	$20,274	$642,841	$474,214	$1,506	$0	$1,957,606	$16,574,977	70%	30%	100%	$75.87	$82.15	$75.87	$82.15
Police	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Court Security	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Prisoner Transportation	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Conservation Authority	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Protective Inspection and Control	$1,700,445	$0	$23,496	$367,953	$1,304	$4,996	$21,861	$2,120,055	70%	30%	100%	$9.70	$10.51	$9.70	$10.51
Building Permit and Inspection Services	$3,504,531	$0	$95,854	$48,326	$24,222	$0	$0	$3,672,933	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Emergency Measures	$0	$0	$0	$0	$0	$0	$8,890	$8,890	70%	30%	100%	$0.04	$0.04	$0.04	$0.04
Provincial Offences Act (POA)	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Protection Services													**$92.70**		**$92.70**
Transportation Services															
Roads - Paved	$1,804,337	$562,686	$370,790	$2,260,208	$311,013	$0	$12,774,792	$17,521,140	70%	30%	100%	$80.20	$86.84	$80.20	$86.84
Roads - Unpaved	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Roads - Bridges and Culverts	$56,715	$35,169	$18,324	$76,052	$1,676	$0	$1,426,174	$1,578,941	70%	30%	100%	$7.23	$7.83	$7.23	$7.83
Roads - Traffic Operations & Roadside	$2,274,915	$0	$1,327,276	$2,690,729	$32,513	$0	$2,063,554	$8,388,987	70%	30%	100%	$38.40	$41.58	$38.40	$41.58
Winter Control - Except Sidewalks, Parking Lots	$1,607,930	$0	$875,864	$2,512,636	-$21,970	$0	$94,716	$5,069,176	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Winter Control - Sidewalks, Parking Lots Only	$255,506	$0	$81,318	$546,459	$0	$0	$0	$883,283	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Transit - Conventional	$468,301	$0	$1,047,141	$6,481,892	$0	$0	$1,001,653	$8,998,987	70%	30%	100%	$41.19	$44.60	$41.19	$44.60
Transit - Accessible	$58,459	$0	$139,064	$1,784,399	$0	$0	$235,438	$2,217,360	70%	30%	100%	$10.15	$10.99	$10.15	$10.99
Parking	$400,614	$16,979	$12,456	$410,117	$19,512	$0	$94,657	$937,356	70%	30%	100%	$4.29	$4.65	$4.29	$4.65
Street Lighting	$0	$28,485	$0	$128,309	$0	$0	$1,815,173	$1,943,482	70%	30%	100%	$8.90	$9.63	$8.90	$9.63
Air Transportation	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Transportation Services													**$206.11**		**$206.11**
Environmental Services															
Wastewater Collection / Conveyance	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Wastewater Treatment & Disposal	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Urban Storm Sewer System	$18,510	$6,725	$17,550	$894,908	$40,585	$0	$3,154,108	$4,125,661	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Rural Storm Sewer System	$354,046	$0	$44,210	$237,242	$0	$0	$0	$635,498	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Water Treatment	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Water Distribution / Transmission	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Solid Waste Collection	$0	$0	$2,000	$0	$0	$0	$0	$2,000	70%	30%	100%	$0.01	$0.01	$0.01	$0.01
Solid Waste Disposal	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Waste Diversion	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Environmental Services (ex. Water/Wastewater)													**$0.01**		**$0.01**
Sub-total - Water/Wastewater													**$0.00**		**$0.00**

	Town of Milton													
	Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential	Estimated Growth Impact	2024 Expenses Per Resident	2026 Expenses Per Resident	2024 Expenses Per Employee	2026 Expenses Per Employee
Health Services														
Public Health Services	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Hospitals	$0	$614,539	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Ambulance Services	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Ambulance Dispatch	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Cemeteries	$0	$0	$0	$0	$0	$0	$0	$0	100%	0%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Health Services													**$0.00**		**$0.00**
Social and Family Services														
General Assistance	$0	$0	$0	$0	$0	$60,751	$0	$60,751	100%	0%	100%	$0.40	$0.43	$0.00	$0.00
Assistance to Seniors	$0	$0	$0	$0	$0	$0	$0	$0	100%	0%	100%	$0.00	$0.00	$0.00	$0.00
Child Care and Early Years Learning	$0	$0	$0	$0	$0	$0	$0	$0	100%	0%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	$0	$0	$0	$0	$0	$0	$0	100%	0%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Social and Family Services													**$0.43**		**$0.00**
Social Housing														
Public Housing	$0	$0	$0	$0	$0	$0	$0	$0	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Non - Profit / Cooperative Housing	$0	$0	$0	$0	$0	$0	$0	$0	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Rent Supplement Programs	$0	$0	$0	$0	$0	$0	$0	$0	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	$0	$0	$0	$0	$0	$0	$0	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	$0	$0	$0	$0	$0	$0	$0	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Social Housing													**$0.00**		**$0.00**
Recreation and Cultural Services														
Parks	$3,493,705	$100,595	$904,515	$2,036,597	$568,127	$0	$3,735,681	$10,738,625	95%	5%	100%	$66.88	$72.42	$8.14	$8.82
Recreation Programs	$6,172,677	$0	$295,422	$446,765	$235,141	$217,480	$165,947	$7,533,432	95%	5%	100%	$46.92	$50.81	$5.71	$6.19
Recreation Facilities - Golf Course, Marina, Ski Hill	$0	$0	$0	$0	$0	$0	$0	$0	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Recreation Facilities - All Other	$6,028,387	$25,004	$3,804,887	$2,150,789	$244,549	$0	$5,558,639	$17,787,251	95%	5%	100%	$110.79	$119.96	$13.49	$14.60
Libraries	$3,907,015	$0	$610,053	$835,262	$8,008	$26,238	$1,261,186	$6,647,762	95%	5%	100%	$41.40	$44.83	$5.04	$5.46
Museums	$0	$0	$0	$0	$0	$0	$0	$0	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Cultural Services	$1,544,714	$2,635	$436,313	$454,404	$36,409	$159,122	$731,757	$3,362,719	95%	5%	100%	$20.94	$22.68	$2.55	$2.76
Other PanAm Flagpole	$0	$0	$0	$0	$0	$0	$684	$684	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Recreation and Cultural Services													**$310.70**		**$37.83**
Planning and Development														
Planning and Zoning	$5,856,878	$0	$104,993	$459,270	$475	$6,134	$80,107	$6,507,857	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Commercial and Industrial	$1,004,711	$0	$31,348	$374,267	$18,789	$0	$20,012	$1,449,127	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Residential Development	$72,957	$0	$11,197	$891,028	$0	$0	$0	$975,182	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Agriculture and Reforestation	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Tile Drainage / Shoreline Assistance	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Other	$0	$0	$0	$0	$0	$0	$0	$0	70%	30%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Planning and Development													**$0.00**		**$0.00**
Other	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**70%**	**30%**	**100%**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Expenses	**$70,804,822**	**$1,413,091**	**$13,772,526**	**$29,593,777**	**$1,738,690**	**$475,335**	**$39,559,377**	**$155,944,527**					**$801.18**		**$419.59**

Halton Region

Halton Region Financial Information Return Schedule 40

FIR Year	2024
Population in 2024	666,454
Employment in 2024	324,667

	Halton Region														
	Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential	Estimated Growth Impact	2024 Expenses Per Resident	2026 Expenses Per Resident	2024 Expenses Per Employee	2026 Expenses Per Employee
General government															
Governance	$2,221,424	$0	$25,101	$379,816	$0	$0	$0	$2,626,341	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Corporate Management	$33,464,956	$0	$122,420	$8,168,149	$2,548,852	$4,833,747	$8,749,282	$57,887,406	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Program Support	$45,346,183	$0	$5,741,611	$23,773,051	($84,202)	$1,630,644	$0	$76,407,287	67%	33%	100%	$77.09	$83.47	$77.09	$83.47
Sub-total - General government													**$83.47**		**$83.47**
Protection Services															
Fire	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Police	$164,958,519	$1,957,214	$9,258,738	$16,053,040	$1,495,207	$0	$11,063,465	$202,828,969	67%	33%	100%	$204.65	$221.59	$204.65	$221.59
Court Security	$2,701,019	$0	$18,817	$54,888	$0	$0	$0	$2,774,724	67%	33%	100%	$2.80	$3.03	$2.80	$3.03
Prisoner Transportation	$3,827,979	$0	$29,348	$27,079	$0	$0	$0	$3,884,406	67%	33%	100%	$3.92	$4.24	$3.92	$4.24
Conservation Authority	$0	$0	$0	$0	$0	$11,539,112	$0	$11,539,112	67%	33%	100%	$11.64	$12.61	$11.64	$12.61
Protective Inspection and Control	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Building Permit and Inspection Services	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Emergency Measures	$9,939,120	$0	$10,137	$148,491	$0	$0	$0	$10,097,748	67%	33%	100%	$10.19	$11.03	$10.19	$11.03
Provincial Offences Act (POA)	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Protection Services													**$252.50**		**$252.50**
Transportation Services															
Roads - Paved	$1,592,409	$0	($459,119)	$10,280,174	$10	$21,000	$20,392,648	$31,827,122	67%	33%	100%	$32.11	$34.77	$32.11	$34.77
Roads - Unpaved	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Roads - Bridges and Culverts	$250,183	$0	($8,722)	$272,956	$50,121	$0	$4,874,027	$5,438,565	67%	33%	100%	$5.49	$5.94	$5.49	$5.94
Roads - Traffic Operations & Roadside	$1,499,612	$0	$330,792	$6,213,770	$1,221	$0	$4,661,166	$12,706,561	67%	33%	100%	$12.82	$13.88	$12.82	$13.88
Winter Control - Except Sidewalks, Parking Lots	$435,152	$0	($161,891)	$5,448,902	$7	$0	$0	$5,722,170	67%	33%	100%	$5.77	$6.25	$5.77	$6.25
Winter Control - Sidewalks, Parking Lots Only	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Transit - Conventional	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Transit - Accessible	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Parking	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Street Lighting	$162,897	$0	$873,318	$201,718	$22,207	$0	$1,128,443	$2,388,583	67%	33%	100%	$2.41	$2.61	$2.41	$2.61
Air Transportation	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Other	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Transportation Services													**$63.46**		**$63.46**
Environmental Services															
Wastewater Collection / Conveyance	$9,630,087	$1,584,328	$2,206,458	$8,456,749	$1,109,484	$1,770,482	$18,026,751	$23,173,260	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Wastewater Treatment & Disposal	$15,977,121	$313,376	$16,899,452	$17,343,572	$239,813	$0	$26,746,587	$77,206,545	67%	33%	100%	$77.90	$84.35	$77.90	$84.35
Urban Storm Sewer System	$0	$0	$3,657	$325,476	$24,874	$0	$3,049,519	$3,403,526	67%	33%	100%	$3.43	$3.72	$3.43	$3.72
Rural Storm Sewer System	$0	$0	$0	$203,659	$0	$0	$43,510	$247,169	67%	33%	100%	$0.25	$0.27	$0.25	$0.27
Water Treatment	$7,627,490	($12,566)	$7,088,016	$4,768,028	$373,709	$9,632	$10,475,697	$30,342,572	67%	33%	100%	$30.61	$33.15	$30.61	$33.15
Water Distribution / Transmission	$12,190,418	$1,512,553	$5,075,946	$13,480,343	$2,796,838	$25,030	$28,874,653	$33,568,575	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Solid Waste Collection	$1,805,933	$0	$49,838	$14,386,593	$0	$0	$0	$16,242,364	67%	33%	100%	$16.39	$17.74	$16.39	$17.74
Solid Waste Disposal	$2,757,349	$0	$423,781	$2,056,690	$531,153	$0	$2,016,882	$7,785,855	67%	33%	100%	$7.86	$8.51	$7.86	$8.51
Waste Diversion	$601,756	$0	$855,836	$25,788,683	$0	$232,607	$21,402	$27,500,284	67%	33%	100%	$27.75	$30.04	$27.75	$30.04
Other	$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Environmental Services (ex. Water/Wastewater)													**$60.28**		**$60.28**
Sub-total - Water/Wastewater													**$117.50**		**$117.50**

NOTES: Grey cells indicate that amortization had been removed, as replacement costs are tracked separately.

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		Halton Region														
		Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential	Estimated Growth Impact	2024 Expenses Per Resident	2026 Expenses Per Resident	2024 Expenses Per Employee	2026 Expenses Per Employee
Health Services																
Public Health Services		$37,005,462	$0	$752,854	$2,833,067	$534,977	$1,097,334	$50,736	$42,274,430	67%	33%	33%	$14.07	$15.24	$14.07	$15.24
Hospitals		$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Ambulance Services		$36,081,126	$4,893	$2,910,019	$2,501,535	$488,050	$0	$1,975,562	$43,956,292	67%	33%	39%	$17.38	$18.82	$17.38	$18.82
Ambulance Dispatch		$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Cemeteries		$0	$0	$0	$0	$0	$0	$0	$0	100%	0%	100%	$0.00	$0.00	$0.00	$0.00
Other		$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Health Services														**$34.05**		**$34.05**
Social and Family Services																
General Assistance		$9,867,892	$0	$55,086	$687,863	$198,807	$40,071,744	$55,797	$50,937,189	100%	0%	26%	$19.92	$21.57	$0.00	$0.00
Assistance to Seniors		$71,940,386	$0	$7,400,242	$8,281,924	$170,445	$65,931	$2,648,269	$90,507,197	100%	0%	32%	$43.95	$47.59	$0.00	$0.00
Child Care and Early Years Learning		$14,156,593	$0	$317,468	$11,246,409	$231,252	$169,029,908	$62,807	$195,044,437	100%	0%	3%	$10.18	$11.02	$0.00	$0.00
Other		$0	$0	$0	$0	$0	$0	$0	$0	100%	0%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Social and Family Services														**$80.18**		**$0.00**
Social Housing																
Public Housing		$0	$0	$2,450,065	$4,924,379	$2,925,653	$918,658	$2,713,470	$13,932,225	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Non - Profit / Cooperative Housing		$0	$818,130	$1,391,100	$4,273,749	$2,458,349	$9,807,132	$1,387,675	$19,318,005	100%	0%	0%	$0.00	$0.00	$0.00	$0.00
Rent Supplement Programs		$106,651	$0	$714	$3,047	$0	$7,466,762	$0	$7,577,174	100%	0%	100%	$11.37	$12.31	$0.00	$0.00
Other	Other (incl.Admin)	$8,212,874	$0	$2,433,459	$312,512	$43,800	$21,752,299	$10,932,854	$43,687,798	100%	0%	100%	$65.55	$70.98	$0.00	$0.00
Other	AHP/AHF	$0	$0	$586,861	$1,636,465	$1,008,365	$0	$802,993	$4,034,684	100%	0%	100%	$6.05	$6.56	$0.00	$0.00
Sub-total - Social Housing														**$89.85**		**$0.00**
Recreation and Cultural Services																
Parks		$0	$0	$5,328	$0	$0	$894,357	$25,683	$925,368	95%	5%	100%	$1.32	$1.43	$0.14	$0.15
Recreation Programs		$0	$0	$0	$0	$0	$0	$0	$0	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Recreation Facilities - Golf Course, Marina, Ski Hill		$0	$0	$0	$0	$0	$0	$0	$0	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Recreation Facilities - All Other		$0	$0	$0	$0	$0	$0	$0	$0	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Libraries		$0	$0	$0	$0	$0	$0	$0	$0	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Museums		$435,925	$0	$73,611	$17,469	$90,219	$0	$113,263	$730,487	95%	5%	100%	$1.04	$1.13	$0.11	$0.12
Cultural Services		$0	$0	$0	$0	$0	$0	$0	$0	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Other		$0	$0	$0	$0	$0	$0	$0	$0	95%	5%	100%	$0.00	$0.00	$0.00	$0.00
Sub-total - Recreation and Cultural Services														**$2.56**		**$0.28**
Planning and Development																
Planning and Zoning		$0	$0	$5,328	$0	$0	$894,357	$25,683	$925,368	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Commercial and Industrial		$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Residential Development		$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Agriculture and Reforestation		$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Tile Drainage / Shoreline Assistance		$0	$0	$0	$0	$0	$0	$0	$0	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Other		$435,925	$0	$73,611	$17,469	$90,219	$0	$113,263	$730,487	67%	33%	0%	$0.00	$0.00	$0.00	$0.00
Sub-total - Planning and Development														**$0.00**		**$0.00**
Other		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**67%**	**33%**	**100%**	**0**	**0**	**0**	**0**
Total Expenses		**$495,232,441**	**$6,177,928**	**$66,839,280**	**$194,567,715**	**$17,349,430**	**$272,060,736**	**$161,032,087**	**$1,160,180,285**					**$666.35**		**$494.04**

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