



09

Development  
Services

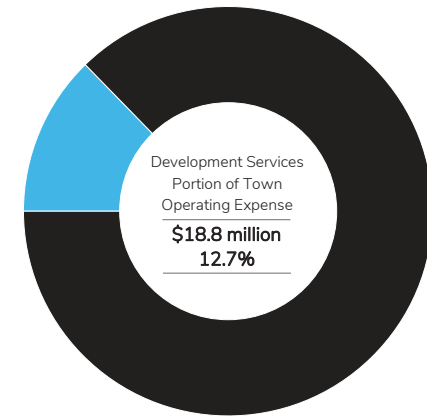
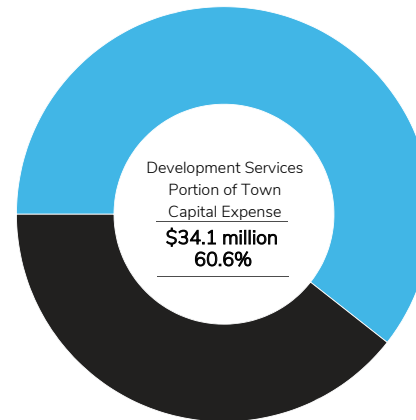


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# Department Overview

## Development Services

The Development Services Department provides advice to Council and the community as a whole with respect to the management of growth through the formulation and implementation of effective policy and evaluation of development proposals and building permits.



Planning Services	Building Services	Infrastructure Management	Development Engineering
<ul style="list-style-type: none"> <li>Develops land use planning policy through the Town's Official Plan and implements development through the evaluation of a full range of Planning Act applications</li> <li>Responds to emerging provincial and regional policy directions and maintains population projections and demographic information</li> <li>Implements cultural heritage planning and urban design and addresses sustainability through environmental planning</li> </ul>	<ul style="list-style-type: none"> <li>Implements Provincial statutes including the <i>Ontario Building Code Act</i> and the <i>Ontario Building Code</i></li> <li>Reviews and approves plans and specifications for proposed construction and issue related permits</li> <li>Conducts inspections and responds to customer inquiries</li> <li>Implements and enforces various municipal by-laws</li> </ul>	<ul style="list-style-type: none"> <li>Compiles and analyses traffic data</li> <li>Streetlight and traffic signal timing and maintenance</li> <li>Active transportation programs</li> <li>Design and construction of roadways, bridges and storm infrastructure</li> <li>Environmental assessments</li> <li>Stormwater management</li> <li>Crossing guards</li> </ul>	<ul style="list-style-type: none"> <li>Review and approval of engineering drawings and reports for all new residential developments</li> <li>Inspection of all subdivision and site plan municipal services</li> <li>Establishment and enforcement of engineering design standards</li> </ul>

# Capital Budget Details

Description	Page	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
<b>Development Services</b>								
<b>Urban Roads Redevelopment</b>								
C330108 Bronte Street (Main St to Steeles Ave)	214	12,088,831	2,659,543	9,429,288				
C330141 Victoria Street (Bronte St To James St)	217	830,947	580,947			250,000		
C330142 Elizabeth Street (Victoria St to Main St)	219	1,340,152	290,152			250,000	800,000	
C339000 Asphalt Overlay Program - Construction	221	9,942,474	112,475	989,999		3,340,000	5,500,000	
C339001 Asphalt Overlay Program - Design	223	488,414	439,573	48,841				
<b>Total Urban Roads Redevelopment</b>		<b>24,690,818</b>	<b>4,082,690</b>	<b>10,468,128</b>		<b>3,840,000</b>	<b>6,300,000</b>	
<b>Rural Roads Redevelopment</b>								
C350005 Appleby Line	224	460,205	414,184	46,021				
C350008 Surface Treatment Program	226	938,301	938,301					
C350128 Expanded Asphalt Program - Construction	228	2,101,705	661,707			1,294,820		145,178
C350133 Expanded Asphalt Program - Design	230	259,724	259,724					
<b>Total Rural Roads Redevelopment</b>		<b>3,759,935</b>	<b>2,273,916</b>	<b>46,021</b>		<b>1,294,820</b>		<b>145,178</b>
<b>Active Transportation Growth</b>								
C380108 Boyne Pedestrian Railway Crossing	231	167,550		167,550				
C381004 Boyne Multiuse (Asphalt Trails in Greenlands System Lit)	232	62,827	3,142	56,544	3,141			
<b>Total Active Transportation Growth</b>		<b>230,377</b>	<b>3,142</b>	<b>224,094</b>	<b>3,141</b>			
<b>Bridges/Culverts</b>								
C390112 Bridge/Culvert Rehab Needs - Construction	234	577,830	577,830					
C390127 Sixth Line Nassagaweya Culverts (Structures 113 and 118)	236	1,319,404	1,319,404					
C390128 Bridge/Culvert Rehab Needs - Design	238	203,467	203,467					
C390131 Kelso Road Bridge (Structure 74)	239	150,538	150,538					
<b>Total Bridges/Culverts</b>		<b>2,251,239</b>	<b>2,251,239</b>					
<b>Storm Water Management Rehabilitation</b>								
C430003 Storm Sewer Network Program - Design	241	203,694	203,694					
C430006 Mill Pond Rehabilitation	242	809,390	809,390					
<b>Total Storm Water Management Rehabilitation</b>		<b>1,013,084</b>	<b>1,013,084</b>					
<b>Storm Water Management Growth</b>								
C440105 Stormwater Management - Sherwood	244	108,550		108,550				
C440106 Stormwater Management - Boyne	245	121,963		121,963				
C440107 Stormwater Management - Derry Green (BP2)	246	109,985		109,985				
C440111 Stormwater Management - Agerton /Trafalgar	247	121,963		121,963				
<b>Total Storm Water Management Growth</b>		<b>462,461</b>		<b>462,461</b>				

# Capital Budget Details

Description	Page	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
<b>Traffic</b>								
C400102 Traffic Infrastructure	248	73,773	73,773					
C400110 Traffic Safety Services Review	249	61,828	61,828					
C400112 Pedestrian Crossover (PXO) Program	250	100,279	100,279					
C400113 New Traffic Signals	252	350,032	18,204	163,837				167,991
C400114 Preemption Traffic Control System	254	40,587	4,059	36,528				
C400115 Signal Interconnect Program	256	179,058	17,906	161,152				
C400121 Traffic Signals Replacement (Main St and Ontario St)	258	266,909	266,909					
<b>Total Traffic</b>		<b>1,072,466</b>	<b>542,958</b>	<b>361,517</b>				<b>167,991</b>
<b>Streetlighting</b>								
C410100 Street Lighting	259	64,643	64,643					
C410200 Street Light/Pole/Underground Power Renewal	261	62,296	62,296					
<b>Total Streetlighting</b>		<b>126,939</b>	<b>126,939</b>					
<b>Planning</b>								
C900110 Official Plan Review	262	448,081	128,823	302,455	16,803			
<b>Total Planning</b>		<b>448,081</b>	<b>128,823</b>	<b>302,455</b>	<b>16,803</b>			
<b>Total Development Services</b>		<b>34,055,400</b>	<b>10,422,791</b>	<b>11,864,676</b>	<b>19,944</b>	<b>5,134,820</b>	<b>6,300,000</b>	<b>313,169</b>

# Capital Budget Details

## Bronte Street (Main St to Steeles Ave)

Project ID: C330108

Urban Roads Redevelopment

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This project is for the reconstruction and widening of Bronte Street, between Main Street and Steeles Avenue. It has been identified as a "Now" need in the 2018 State of the Infrastructure and Management Strategy for Roads report. According to the study, this road segment requires reconstruction as well as widening due to standard cross-section needs. The 2015 Development Charge Background Study had identified the road widening to service growth and will include a left turn lane. The widening will be phased over multiple years with the widening from Main Street to Victoria Street including intersection improvements at Main Street and Bronte Street having been completed in 2019.</p> <p>The section from Victoria Street to Steeles Avenue which includes the replacement of the 16 Mile Creek structure, the replacement of the at-grade crossing of the Canadian Pacific Railway tracks and the removal of the 'jog' will be tendered separately and is anticipated to start construction in 2021, pending property acquisitions, utility relocations and permits.</p> <p>The cost estimate is based on additional information arising from detailed design work completed to date and utility preliminary estimates. The project forecast has been updated to add costs associated with parapet walls and wider structure and it also includes 15% contingency due to complexity of the project.</p> <p>This project will result in ongoing operational expenses related to contributions to reserves to support future asset replacement.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	1,646,859	934,369	460,435	252,055	
	Furniture, Fixtures & Equip					
	Professional Fees	1,350,000	1,350,000			
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts	9,412,360	9,412,360			
	Landscaping	50,000		20,000	30,000	
	Personnel & Other	497,377	392,102	55,613	49,662	
	<b>Expenditures Total</b>	<b>12,956,596</b>	<b>12,088,831</b>	<b>536,048</b>	<b>331,717</b>	
	<b>Funding</b>					
	Reserves/Reserve Funds	2,850,067	2,659,543	117,546	72,978	
	Development Charges	10,104,779	9,429,288	416,752	258,739	
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations	1,750		1,750		
	<b>Funding Total</b>	<b>12,956,596</b>	<b>12,088,831</b>	<b>536,048</b>	<b>331,717</b>	
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	5	Rated as a "Now" need in the 2018 State of the Infrastructure and Management Strategy for Roads report.				
Growth Related Need	4	Increased capacity required due to development as identified in the 2015 Development Charge Background Study.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					



# Capital Budget Details

## Bronte Street (Main St to Steeles Ave)

Project ID: C330108

Urban Roads Redevelopment

	Operating Impact						
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
<b>Expected Expenditures</b>							
Transfers to Own Funds	228,960	76,320		76,320		76,320	
<b>Total Expected Expenditures</b>	228,960	76,320		76,320		76,320	
<b>Total Operating Impact</b>	228,960	76,320		76,320		76,320	

# Capital Budget Details





# Capital Budget Details

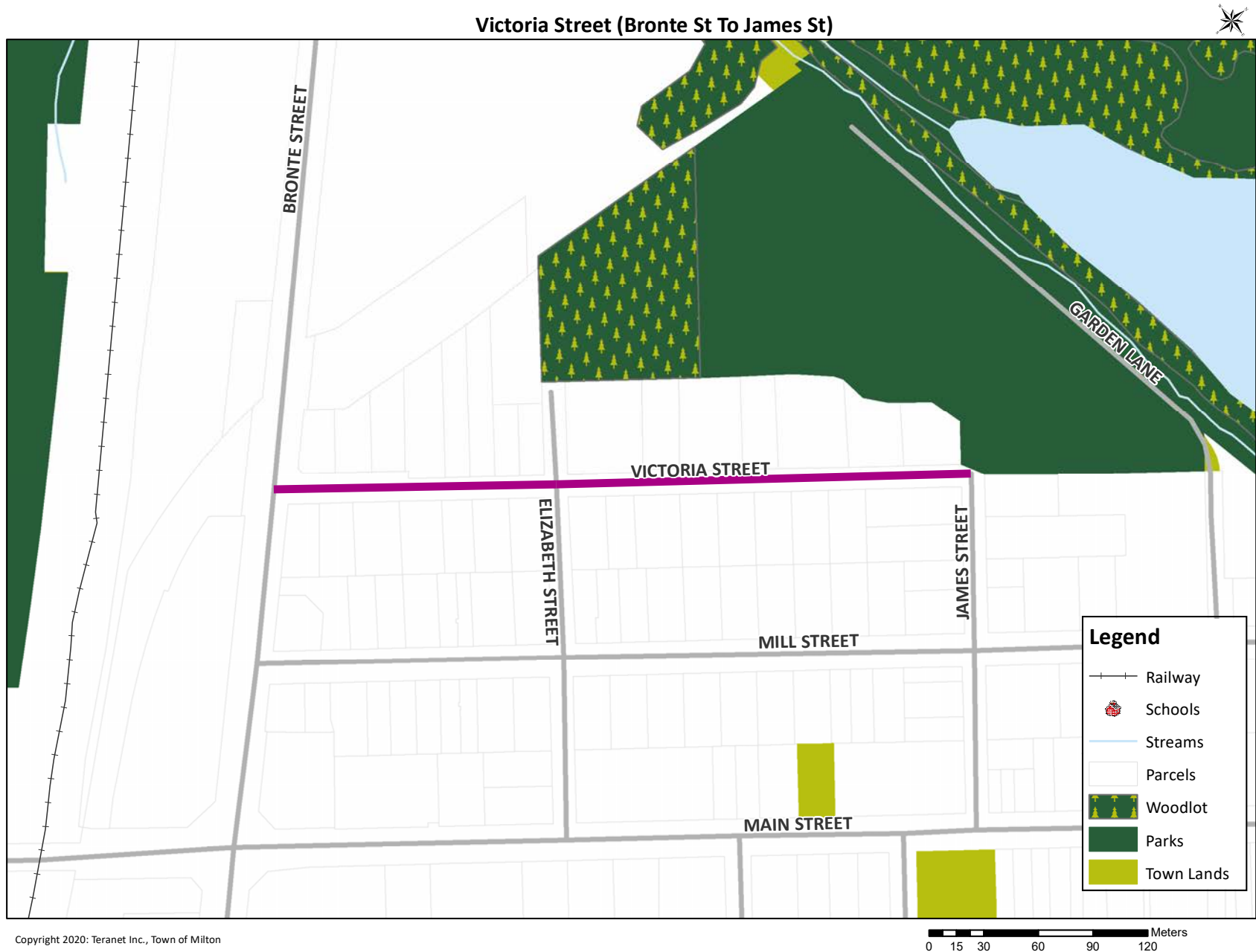
## Victoria Street (Bronte St To James St)

Project ID: C330141

Urban Roads Redevelopment

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This project is for the rehabilitation of Victoria Street, between Bronte Street and James Street. It was included in the 2016 Asphalt Overlay program, but was removed from the program after the completion of storm sewer closed circuit television (CCTV) inspection and geotechnical investigation concluded the catch basin connections were in poor to fair conditions and recommended to replace all the catch basin leads. The reconstruction will include removal and replacement of storm sewers, sidewalks, curbs and gutters, subdrains and the asphalt surface.</p> <p>Design started late spring 2020, with construction scheduled in 2021.</p> <p>It has been identified as a "1 to 5 year" need in the 2018 State of the Infrastructure and Management Strategy for Roads report.</p> <p>The budget cost estimate is based on a project of similar size and scope and a high level estimate provided by the consultant in June 2020.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	108,188	108,188			
	Furniture, Fixtures & Equip					
	Professional Fees	44,965	44,965			
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts	618,592	618,592			
	Landscaping					
	Personnel & Other	59,202	59,202			
	<b>Expenditures Total</b>	<b>830,947</b>	<b>830,947</b>			
	<b>Funding</b>					
	Reserves/Reserve Funds	580,947	580,947			
	Development Charges					
	Capital Provision					
	Grants/Subsidies	250,000	250,000			
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>830,947</b>	<b>830,947</b>			
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	4	Rated as a "1 to 5 year" need in the 2018 State of the Infrastructure and Management Strategy for Roads report.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details



# Capital Budget Details

## Elizabeth Street (Victoria St to Main St)

Project ID: C330142

Urban Roads Redevelopment

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This project is for the reconstruction of Elizabeth Street, from Main Street East to the north end. The condition of the road ranges from "Now" to "6 to 10 year" rehabilitation need in the 2018 State of the Infrastructure and Management Strategy for Roads report. It will be most cost effective to perform the road work altogether.</p> <p>The reconstruction will consist of the installation of new storm sewers from Victoria Street to the North End, storm sewers rehabilitation from Victoria Street to Main Street, removal and replacement of sidewalk and curb &amp; gutter, as well as installation of subdrains and an asphalt surface.</p> <p>The design is underway with anticipated completion early 2021 and construction tender is expected in the first quarter of 2021.</p> <p>The budget cost estimate is based on a project of similar size and scope and a high level estimate provided by the design consultant in June 2020. The project forecast has been adjusted from the prior year to allow for additional public engagement during construction and also includes a 15% contingency due to complexity of the project.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	173,026	173,026			
	Furniture, Fixtures & Equip					
	Professional Fees	50,779	50,779			
	Land & Buildings					
	Utilities	15,000	15,000			
	Facility Contracts					
	Road Contracts	1,025,313	1,025,313			
	Landscaping					
	Personnel & Other	76,034	76,034			
	<b>Expenditures Total</b>	<b>1,340,152</b>	<b>1,340,152</b>			
	<b>Funding</b>					
	Reserves/Reserve Funds	290,152	290,152			
	Development Charges					
	Capital Provision					
	Grants/Subsidies	250,000	250,000			
	Debentures	800,000	800,000			
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>1,340,152</b>	<b>1,340,152</b>			
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	3	Rated as a "Now" and "6 to 10 year" need in the 2018 State of the Infrastructure and Management Strategy for Roads report.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details



# Capital Budget Details

## Asphalt Overlay Program - Construction

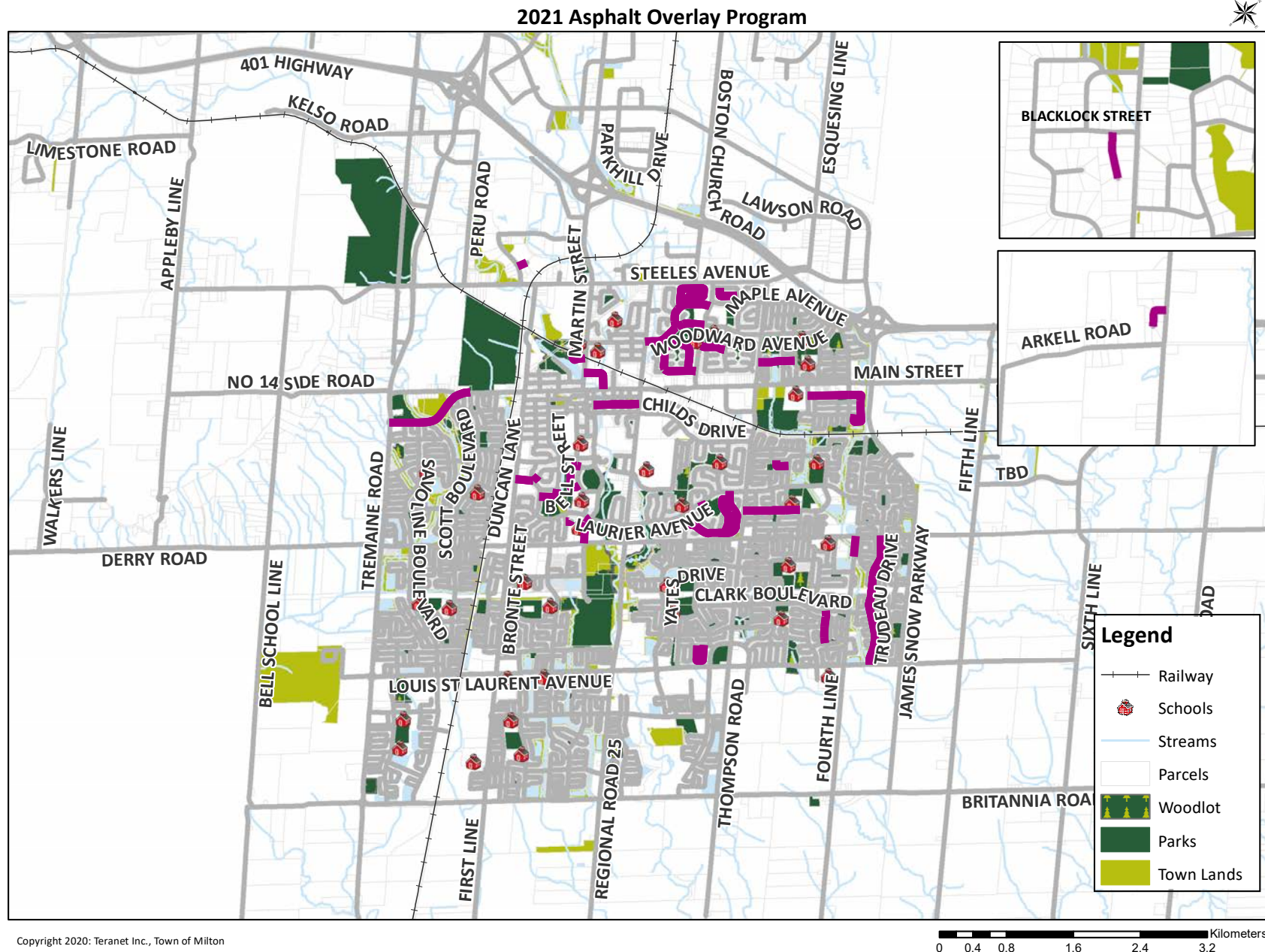
Project ID: C339000

Urban Roads Redevelopment

Description	Budget						
<p>This annual program is required to rehabilitate the asphalt surface on roads before they deteriorate to the point where major reconstruction is required. The identification of roads is dictated by the 2018 State of the Infrastructure and Management Strategy for Roads Study. The proposed road segments are identified on the following map. Final determination of the program is subject to change based on the results of a feasibility study and geotechnical investigation, as well as coordination with utility agencies and the Region.</p> <p>The budget estimate for the AOL program is based on the 2018 State of the Infrastructure and Management Strategy for Roads study, adjusted to reflect the anticipated scope of work, and high level estimates provided by the consultant.</p>	Total	2021	2022	2023	2024-2026	2027-2030	
	Expenditures						
	Town Admin & Contingency	9,623,072	884,271	1,148,922	975,881	2,680,857	3,933,141
	Furniture, Fixtures & Equip						
	Professional Fees	2,794,622	331,524	308,593	361,034	846,110	947,361
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts	93,000,638	8,404,592	11,144,085	9,361,232	25,852,833	38,237,896
	Landscaping						
	Personnel & Other	3,520,475	322,087	414,098	356,994	989,544	1,437,752
	Expenditures Total	108,938,807	9,942,474	13,015,698	11,055,141	30,369,344	44,556,150
	Funding						
	Reserves/Reserve Funds	64,654,515	112,475	8,319,128	7,354,627	19,321,488	29,546,797
	Development Charges	10,889,634	989,999	1,301,570	1,105,514	3,036,935	4,455,616
	Capital Provision						
	Grants/Subsidies	27,894,658	3,340,000	3,395,000	2,595,000	8,010,921	10,553,737
	Debentures	5,500,000	5,500,000				
	Recoveries/Donations						
Other Funding							
Funding Total	108,938,807	9,942,474	13,015,698	11,055,141	30,369,344	44,556,150	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	5	Extending the useful life of the roadway delays costly reconstruction.					
State of Good Repair	5	Provides for extension of life expectancy.					
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						



# Capital Budget Details





# Capital Budget Details

## Asphalt Overlay Program - Design

Project ID: C339001

Urban Roads Redevelopment

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>The annual asphalt overlay program is required to rehabilitate the asphalt surface on roads before they deteriorate to the point where major road repair or reconstruction is required.</p> <p>This project addresses the preparation for the 2022 asphalt overlay program. It consists of a preliminary assessment of road segments that includes, but is not limited to, road review and assessment, geotechnical investigation, key plan mapping, closed circuit television (CCTV) inspection report and assessment, design, and tender preparation.</p> <p>The roads identified are dictated by the 2018 State of Infrastructure and Management Strategy for Roads Study (ref council report ENG-018-19), and the design estimates are adjusted based on the recent design cost for the 2021 asphalt overlay design.</p>	Expenditures						
	Town Admin & Contingency	355,027	38,870	46,840	30,616	111,474	127,227
	Furniture, Fixtures & Equip						
	Professional Fees	3,458,189	388,703	454,758	297,244	1,082,272	1,235,212
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	410,566	60,841	48,314	34,071	123,637	143,703
Expenditures Total	4,223,782	488,414	549,912	361,931	1,317,383	1,506,142	
Funding							
Reserves/Reserve Funds	3,801,404	439,573	494,921	325,738	1,185,644	1,355,528	
Development Charges	422,378	48,841	54,991	36,193	131,739	150,614	
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	4,223,782	488,414	549,912	361,931	1,317,383	1,506,142	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	5	Extending the useful life of the roadway delays costly reconstruction.					
State of Good Repair	5	Provides for extension of life expectancy.					
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						

# Capital Budget Details

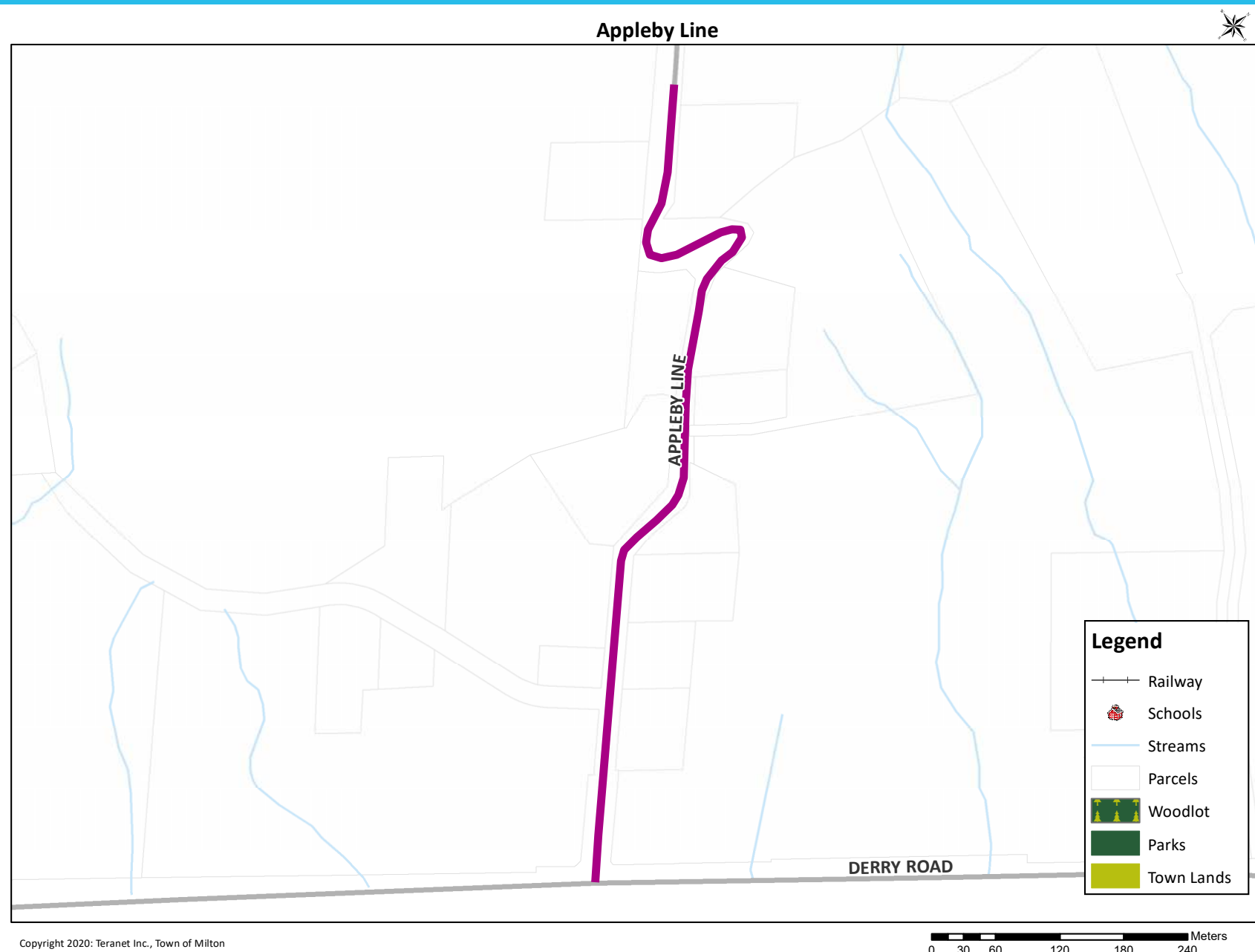
## Appleby Line

Rural Roads Redevelopment

Project ID: C350005

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>The 2021 and 2023 projects are for phase 3 completion of medium priority work that include remaining road geometric improvements beyond phase 2. While phase 2 work focused on the critical hairpin turn a few hundred meters south of Rattlesnake Point, phase 3 will include adjusting lane widths as much as possible and making improvements to the overall drainage system for the road. Details of these improvements will be determined during the detailed design scheduled to take place in 2021.</p> <p>Design is scheduled for 2021 with construction in 2023. The construction timeline is dependent on approvals from Conservation Halton and the Niagara Escarpment Commission, as well as other agency review and input including the Ministry of Natural Resources and Forestry.</p> <p>The budget of this project is based on available information to date. It also includes a 20% contingency due to the extensive external agency involvement and public interest, which may result in additional surveys and R plans, as well as additional restoration work.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	613,080	83,940		529,140	
	Furniture, Fixtures & Equip					
	Professional Fees	464,967	284,756		180,211	
	Land & Buildings					
	Utilities	71,047	38,105		32,942	
	Facility Contracts					
	Road Contracts	2,416,177			2,416,177	
	Landscaping					
	Personnel & Other	189,358	53,404		135,954	
	<b>Expenditures Total</b>	<b>3,754,629</b>	<b>460,205</b>		<b>3,294,424</b>	
	<b>Funding</b>					
	Reserves/Reserve Funds	3,379,166	414,184		2,964,982	
	Development Charges	375,463	46,021		329,442	
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>3,754,629</b>	<b>460,205</b>		<b>3,294,424</b>	
Priority						
Category	Score	Rationale				
Health and Safety Issues	3	Deficient structural adequacy, drainage and width to be addressed as feasible, given the site's physical and environmental constraints.				
Cost Savings/Payback	0					
State of Good Repair	5	Identified as a high need in the 2014 State of the Infrastructure-Roads Study.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details



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# Capital Budget Details

## Surface Treatment Program

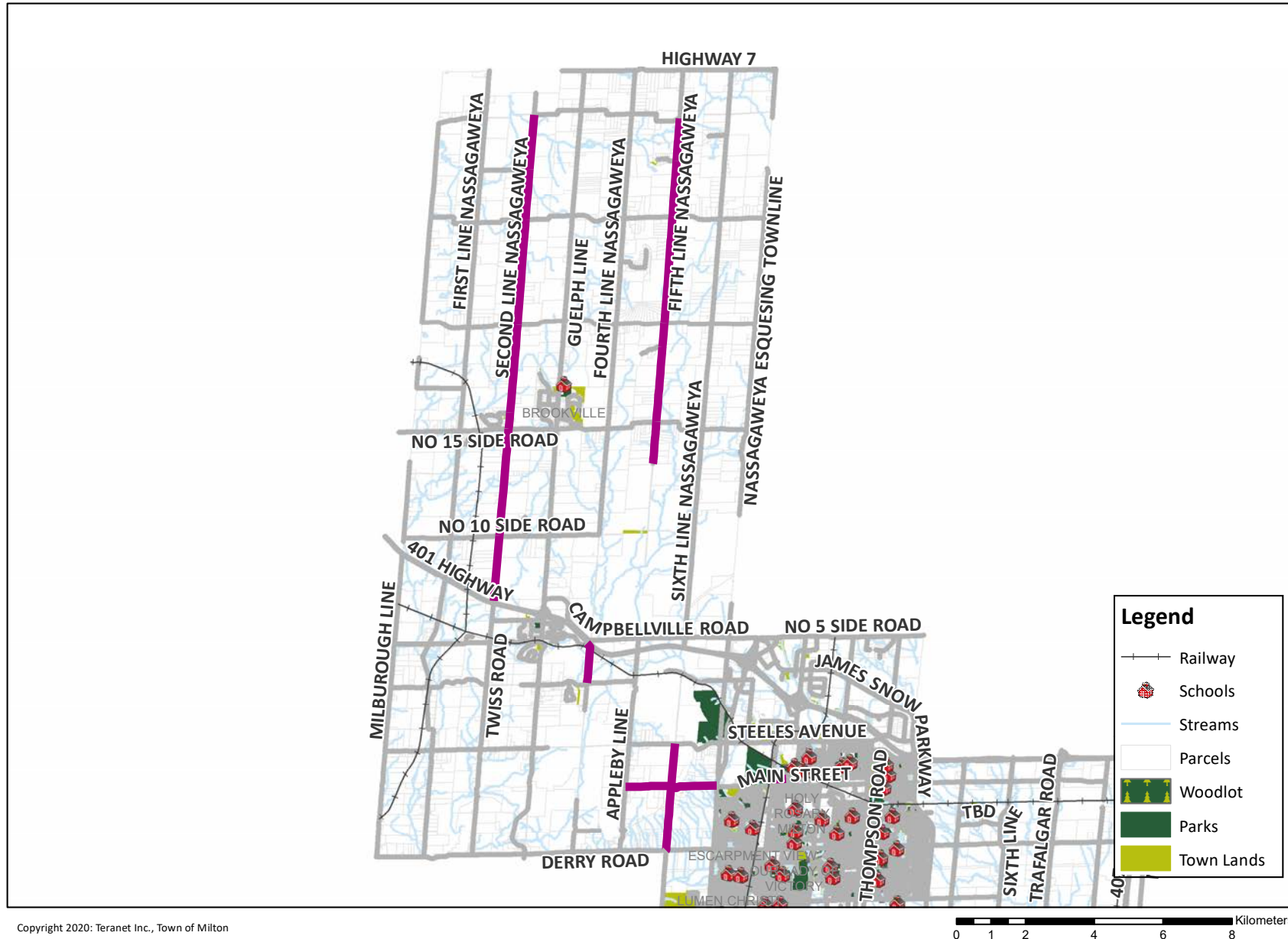
Rural Roads Redevelopment

Project ID: C350008

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This project involves the surface treatment of rural roads for 2021 which is anticipated to include the following roads:</p> <ul style="list-style-type: none"> <li>- Second Line (401 KOA to 10 Side Road)</li> <li>- Second Line (10 Side Road to 15 Side Road)</li> <li>- Second Line (15 Side Road to 20 Side Road)</li> <li>- Second Line (20 Side Road to 25 Side Road)</li> <li>- Second Line(25 Side Road to 30 Side Road)</li> <li>- Fifth Line (15 Side Road)</li> <li>- Fifth Line (15 Side Road to 20 Side Road)</li> <li>- Fifth Line (20 Side Road to 25 Side Road)</li> <li>- Fifth Line (25 Side Road to 30 Side Road)</li> <li>- Fifth Line (Guelph Line to Fourth Line)</li> <li>- Fourteen Side Road (Appleby Line to Tremaine Road)</li> <li>- Bell School Line ( Derry Road to Steeles Avenue)</li> <li>- Canyon Road ( Limestone Road)</li> </ul> <p>This is an annual program supporting the maintenance of rural roads to extend their useful lives as outlined in the 2018 State of the Infrastructure and Management Strategy for Roads report. Actual road segments may vary dependent upon condition assessments and contract pricing.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees					
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts	7,605,360	845,040	845,040	845,040	2,535,120 2,535,120
	Landscaping					
	Personnel & Other	1,474,389	93,261	172,641	172,641	517,923 517,923
	<b>Expenditures Total</b>	<b>9,079,749</b>	<b>938,301</b>	<b>1,017,681</b>	<b>1,017,681</b>	<b>3,053,043 3,053,043</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	9,079,749	938,301	1,017,681	1,017,681	3,053,043 3,053,043
	Development Charges					
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>9,079,749</b>	<b>938,301</b>	<b>1,017,681</b>	<b>1,017,681</b>	<b>3,053,043 3,053,043</b>
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	2	Reduces road maintenance and delays reconstruction by extending the useful life of the road.				
State of Good Repair	5	Maintains road structures and extends the useful life of the asset.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details

2021 Surface Treatment Program



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# Capital Budget Details

## Expanded Asphalt Program - Construction

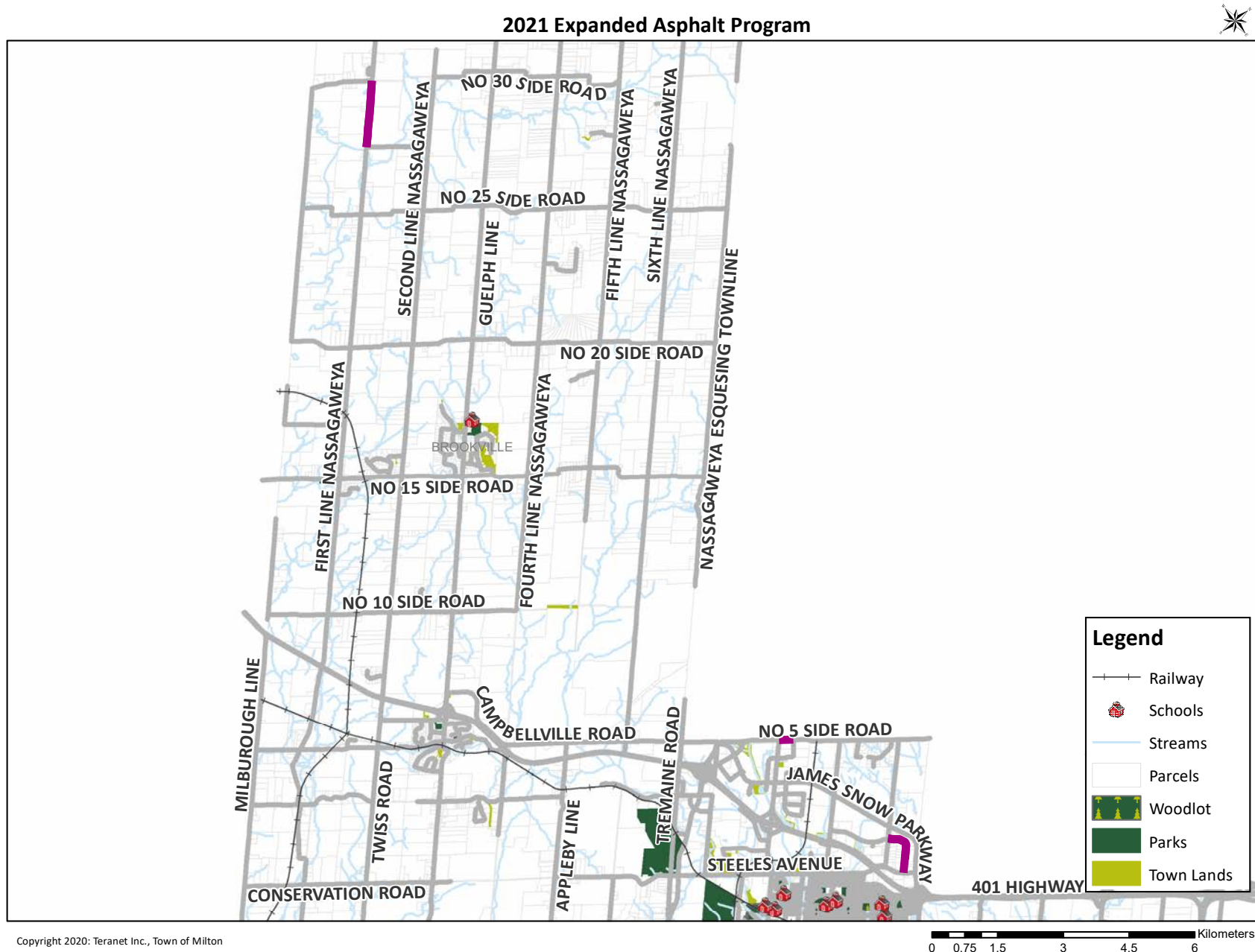
Project ID: C350128

Rural Roads Redevelopment

Description	Budget						
<p>This project is for road rehabilitation of the 2021 expanded asphalt program. This is an annual program that addresses rehabilitation needs located within the rural area and sometimes within the industrial area.</p> <p>Design for the 2021 program is currently underway with construction proposed to be tendered in the first quarter of 2021. Roads currently identified for rehabilitation include:</p> <ul style="list-style-type: none"><li>- First Line Nassagaweya from No 28 Side Road to Arkell Road</li><li>- Lawson Road from Esquesing Line to 310M north of Regional Road 8- Steeles Avenue.</li><li>- No 5 Side Road from Regional Road 25 to Peddie Road</li></ul> <p>It should be noted that No.5 Side Road is a boundary road with Halton Hills, and construction timing of No.5 Side Road will depend on timing of Halton Hills budget approval for this work. If needed, this road segment may be pushed out to ensure 50% cost recovery from Halton Hills.</p> <p>The ultimate rehabilitation method will be determined by geotechnical investigations, project constraints, as well as coordination requirements with utility agencies, environmental agencies and the Region of Halton.</p> <p>The 2021 program is based on a high-level estimate provided by the design consultant. The forecast for the remaining years is based on the 2018 State of the Infrastructure and Management Strategy for Roads (see Council report ENG-018-19), recent tender prices, and considers the scope of work generally included in this program.</p>	Total	2021	2022	2023	2024-2026	2027-2030	
	<b>Expenditures</b>						
	Town Admin & Contingency	1,237,265	186,728	150,282	101,632	292,054	506,569
	Furniture, Fixtures & Equip	861,454	90,628	109,729	73,275	219,593	368,229
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts	11,277,884	1,749,540	1,365,982	915,934	2,657,407	4,589,021
	Road Contracts						
	Landscaping						
Personnel & Other	552,327	74,809	65,663	44,046	133,271	234,538	
<b>Expenditures Total</b>	<b>13,928,930</b>	<b>2,101,705</b>	<b>1,691,656</b>	<b>1,134,887</b>	<b>3,302,325</b>	<b>5,698,357</b>	
<b>Funding</b>							
Reserves/Reserve Funds	4,309,928	661,707	1,147,198		862,326	1,638,697	
Development Charges	9,473,824	1,294,820	544,458	1,134,887	2,439,999	4,059,660	
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations	145,178	145,178					
Other Funding							
<b>Funding Total</b>	<b>13,928,930</b>	<b>2,101,705</b>	<b>1,691,656</b>	<b>1,134,887</b>	<b>3,302,325</b>	<b>5,698,357</b>	
<b>Priority</b>							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	3	Extending the useful life of the roadway delays costly reconstruction.					
State of Good Repair	5	Maintaining the Town's road network in a state of good repair.					
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						



# Capital Budget Details



# Capital Budget Details

## Expanded Asphalt Program - Design

Project ID: C350133

Rural Roads Redevelopment

Description	Budget						
<p>This project is for the design of the 2021 expanded asphalt program. It is required to rehabilitate the asphalt surface on rural roads before they deteriorate to the point where full reconstruction is required. This program is an important component in maintaining the Town's road system.</p> <p>The design is scheduled to be completed in Fall of 2021. The identification of the roads is dictated by the 2018 State of Infrastructure and Management Strategy of Roads Study. The ultimate rehabilitation method will be determined by geotechnical investigations, project constraints, as well as coordination requirements with utility agencies, environmental agencies and the Region of Halton.</p> <p>The estimated budget cost is based on prior year pricing and the information available to date.</p>	Total	2021	2022	2023	2024-2026	2027-2030	
	<b>Expenditures</b>						
	Town Admin & Contingency	377,837	37,017	34,846	31,527	113,507	160,940
	Furniture, Fixtures & Equip	2,125,671	204,897	183,187	150,000	639,270	948,317
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts	235,020	17,810	15,975	11,626	75,991	113,618
	Landscaping						
	Personnel & Other						
	<b>Expenditures Total</b>	<b>2,738,528</b>	<b>259,724</b>	<b>234,008</b>	<b>193,153</b>	<b>828,768</b>	<b>1,222,875</b>
	<b>Funding</b>						
	Reserves/Reserve Funds	2,738,528	259,724	234,008	193,153	828,768	1,222,875
	Development Charges						
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding	2,738,528	259,724	234,008	193,153	828,768	1,222,875	
<b>Funding Total</b>							
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	3	Extending the useful life of the roadway delays costly reconstruction.					
State of Good Repair	5	Maintaining the Town's road network in a state of good repair.					
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						

# Capital Budget Details

## Boyne Pedestrian Railway Crossing

Project ID: C380108

Active Transportation Growth

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>The need for the Boyne Active Transportation Link was identified during Boyne Secondary and Tertiary Plan work and is currently in the final phases of the Environmental Assessment (EA).</p> <p>Detailed design is anticipated to commence in 2021 following the completion of the EA which will determine the preferred option for the structure and abutments.</p> <p>The estimates for detailed design and contract administration are based on consultant estimates which will be further refined at the completion of the EA and detailed design, respectively. The forecast has also been updated to add costs associated with external permit fees (currently anticipating permits to be required from Canadian National Railway and Conservation Halton).</p>	<b>Expenditures</b>					
	Town Admin & Contingency	494,369	38,800	455,569		
	Furniture, Fixtures & Equip					
	Professional Fees	287,060	108,870	178,190		
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping	4,377,500		4,377,500		
	Personnel & Other	190,818	19,880	170,938		
	<b>Expenditures Total</b>	<b>5,349,747</b>	<b>167,550</b>	<b>5,182,197</b>		
	<b>Funding</b>					
	Reserves/Reserve Funds					
	Development Charges	5,349,747	167,550	5,182,197		
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>5,349,747</b>	<b>167,550</b>	<b>5,182,197</b>		
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Identified in the Boyne Secondary Plan as an active transportation connection.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details

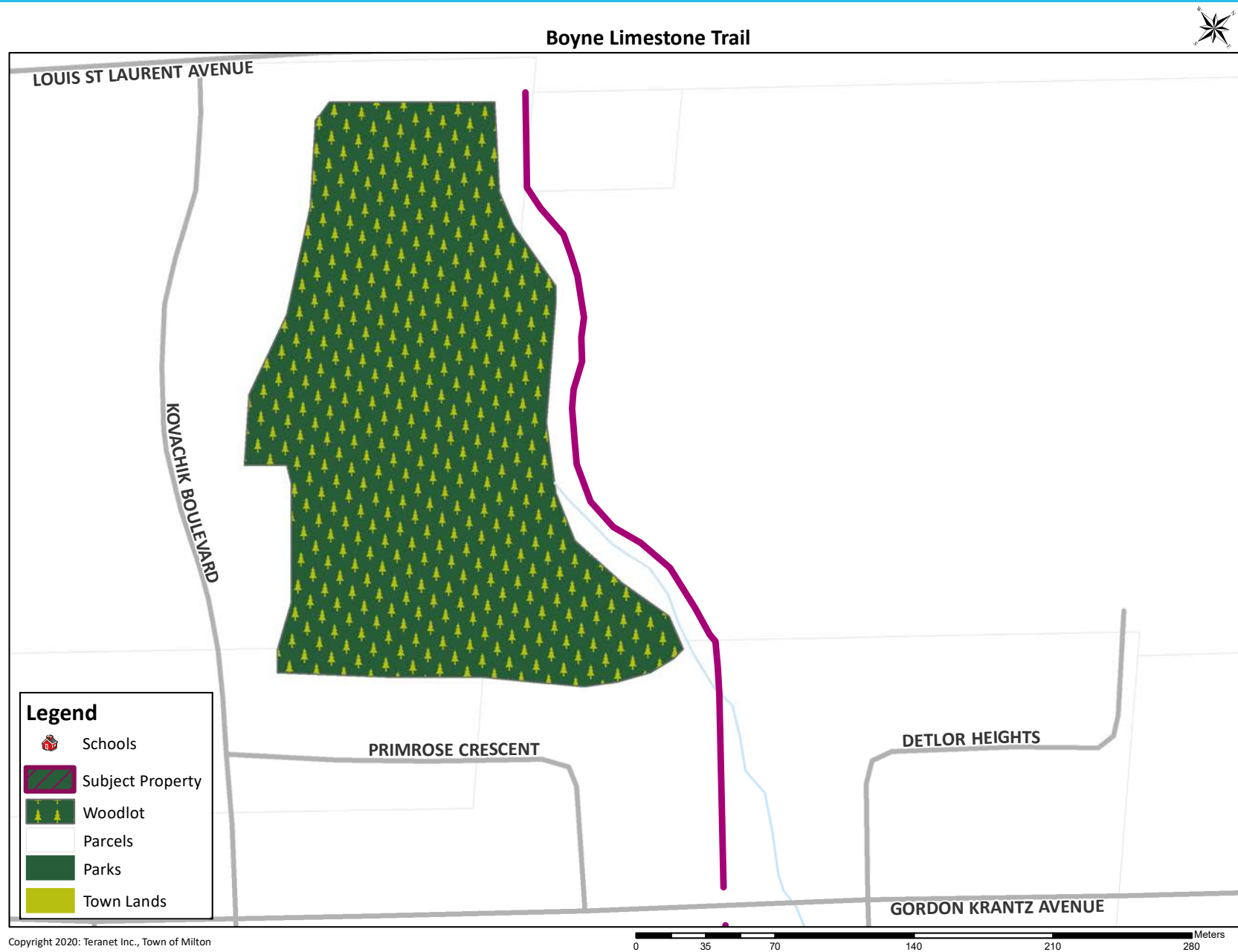
## Boyne Multiuse (Asphalt Trails in Greenlands System Lit)

Project ID: C381004

Active Transportation Growth

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This capital project is for Boyne East - 16 Mile Creek Asphalt (Lit) 3m Wide Trail. Trail work to be implemented by Boyne Developers and reimbursed by the Town. There is approximately 1977 linear meters of trail.</p> <p>The trail was identified as a growth-related need within the 2015 Development Charge Background Study. The budget is based on the cost estimate included in the study updated for inflation, as well as similar costs from similar projects and assets.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	151,527		50,509		101,018
	Furniture, Fixtures & Equip					
	Professional Fees	174,276	58,092		58,092	58,092
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping	1,541,346		513,782		1,027,564
	Personnel & Other	145,767	4,735	43,854	4,735	92,443
	<b>Expenditures Total</b>	<b>2,012,916</b>	<b>62,827</b>	<b>608,145</b>	<b>62,827</b>	<b>1,279,117</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	100,650	3,142	30,408	3,142	63,958
	Development Charges	1,811,622	56,544	547,330	56,544	1,151,204
	Capital Provision	100,644	3,141	30,407	3,141	63,955
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>2,012,916</b>	<b>62,827</b>	<b>608,145</b>	<b>62,827</b>	<b>1,279,117</b>
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Provision of recreation park land within Boyne Secondary Plan Area.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details



# Capital Budget Details

## Bridge/Culvert Rehab Needs - Construction

Project ID: C390112

Bridges/Culverts

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>Based on the 2019 Municipal Infrastructure Inventory and Inspection/Bridge Needs Study, this program is to fund construction work to address the rehabilitation needs for the Town's bridges and culverts. The 2021 construction program includes the rehabilitation of:</p> <ul style="list-style-type: none"> <li>- Structure 42 on Martin Street, 100m north to Main Street</li> <li>- Structure 43 on Main Street, 400m east of Commercial Street</li> </ul> <p>As detailed design progresses, the scope of the 2021 program may change depending on the level of environmental permitting required and the updated pre-tender construction estimates, as they become available. This may result in the addition or deletion of some structures from the 2021 program.</p> <p>The budget is based on estimates provided through the study and reflects a 15% contingency due to uncertainties inherent in bridge rehabilitation projects that become apparent once work has started, as well as the involvement of external review and approval agencies (Conservation Halton, Fisheries and Oceans Canada, Ministry of Natural Resources and Forestry, Ministry of the Environment, Conservation and Parks).</p> <p>To better balance the needs and workplan, the rehabilitation program will now run every two years, as opposed to annually.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	311,109	76,000		76,000	83,109
	Furniture, Fixtures & Equip					
	Professional Fees	408,300	80,000		80,000	168,300
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts	1,710,000	385,000		385,000	555,000
	Landscaping					
	Personnel & Other	184,122	36,830		36,830	73,632
	<b>Expenditures Total</b>	<b>2,613,531</b>	<b>577,830</b>		<b>577,830</b>	<b>880,041</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	2,613,531	577,830		577,830	880,041
	Development Charges					
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>2,613,531</b>	<b>577,830</b>		<b>577,830</b>	<b>880,041</b>
Priority						
Category	Score	Rationale				
Health and Safety Issues	4	Proper guide rail systems provide a safer environment for vehicles traveling over these structures.				
Cost Savings/Payback	0					
State of Good Repair	5	The structures were identified in the 2019 Bridge Needs Study for guide rail replacement/installation and minor bridge rehabilitation.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					



# Capital Budget Details



# Capital Budget Details

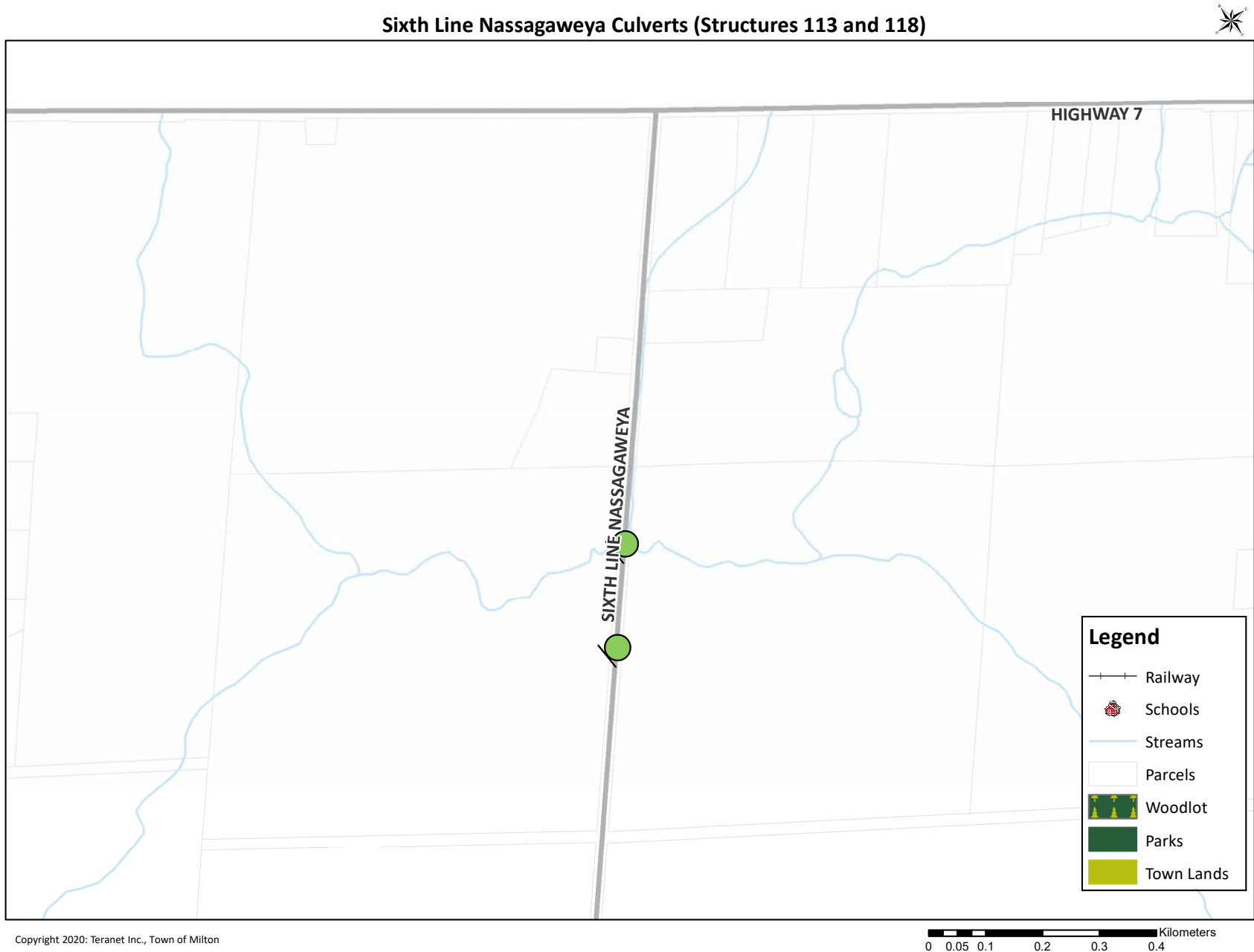
## Sixth Line Nassagaweya Culverts (Structures 113 and 118)

Project ID: C390127

Bridges/Culverts

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>Culverts 113 and 118 on Sixth Line Nassagaweya are identified for replacement and/or major rehabilitation as per the results of the 2019 Bridge Needs Study. This work is expected to include in-water work and the upgrading of the existing culverts to concrete structures, pending review of design and consultation with the Grand River Conservation Authority. It is expected that major permits from the Conservation Authority will be required to address this work.</p> <p>Design work and permitting process will be completed in 2021, ensuring all required approvals will be in place prior to tender. Construction anticipated in 2021 may shift as a result of environmental agency review and requirements.</p> <p>The budget is based on estimates provided through the study and includes a 15% contingency due to the complex nature of the work and the involvement of external agency review and approval.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	253,725	253,725			
	Furniture, Fixtures & Equip					
	Professional Fees	97,250	97,250			
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts	910,000	910,000			
	Landscaping					
	Personnel & Other	58,429	58,429			
	<b>Expenditures Total</b>	<b>1,319,404</b>	<b>1,319,404</b>			
	<b>Funding</b>					
	Reserves/Reserve Funds	1,319,404	1,319,404			
	Development Charges					
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>1,319,404</b>	<b>1,319,404</b>			
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	4	The water level is routinely very high, the roadway is narrow, and upgrades are necessary to ensure a continued safe roadway.				
Cost Savings/Payback	0					
State of Good Repair	3	The structures were identified in the 2019 Bridge Needs Study as requiring replacement.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details



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# Capital Budget Details

## Bridge/Culvert Rehab Needs - Design

Project ID: C390128

### Bridges/Culverts

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This project is for the design work to address the rehabilitation needs for the Town's bridges and culverts. The 2021 design rehabilitation program is for the following structures, identified as "1 to 5" year rehabilitation needs in the 2019 Municipal Infrastructure Inventory and Inspection/Bridge Needs Study:</p> <ul style="list-style-type: none"> <li>- Structure 10 on Canyon Road, 100m North of Limestone Road</li> <li>- Structure 108 on Chisholm Drive, 1.0km west of Martin Street</li> <li>- Structure 110 on Second Line Nassagaweya, 1.3 km south of 20 Side Road</li> <li>- Structure 203 on 15 Side Road, 500m east of 5th Line Nassagaweya.</li> </ul> <p>As detailed design progresses, the scope of the 2021 program may change based on the level of environmental permitting required and updated pre-tender construction estimates, as they become available. This may result in the addition or deletion of certain structures from the 2021 program and this may also impact construction timing.</p> <p>The budget is based on estimates provided through the study and reflects a 15% contingency due to uncertainties inherent in bridge rehabilitation projects that become apparent once work has started, and the involvement of external review and approval agencies (Conservation Halton, Fisheries and Oceans Canada, Ministry of Natural Resources and Forestry, Ministry of the Environment, Conservation and Parks). To better balance the needs and workplan, the program will run every two years, as opposed to annually.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	286,223	57,541		57,541	113,600
	Furniture, Fixtures & Equip					
	Professional Fees	592,000	120,000		120,000	232,000
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	154,066	25,926		25,926	76,288
	<b>Expenditures Total</b>	<b>1,032,289</b>	<b>203,467</b>		<b>203,467</b>	<b>421,888</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	1,032,289	203,467		203,467	421,888
	Development Charges					
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>1,032,289</b>	<b>203,467</b>		<b>203,467</b>	<b>421,888</b>
Priority						
Category	Score	Rationale				
Health and Safety Issues	4	Proper guide rail systems provide a safer environment for vehicles traveling over these structures.				
Cost Savings/Payback	0					
State of Good Repair	5	The structures were identified in the 2019 Bridge Needs Study for guide rail replacement/installation and minor bridge rehabilitation.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details

## Kelso Road Bridge (Structure 74)

Project ID: C390131

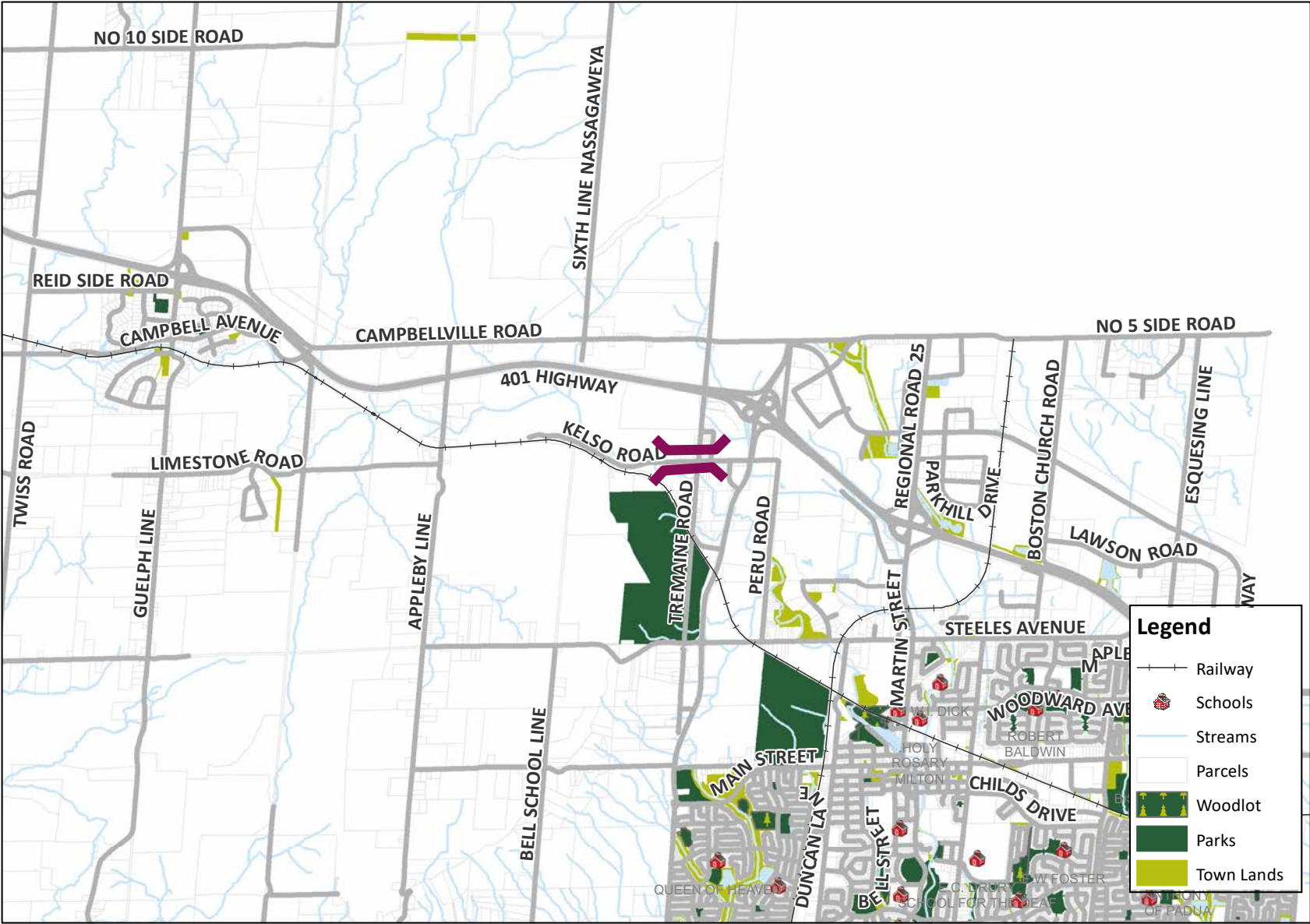
Bridges/Culverts

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This project is for the replacement of Kelso Bridge (Structure 74), identified in the 2019 Bridge Needs Study as needing replacement (1-5 year need). As part of the preliminary design stage of the 2020 Bridge Rehabilitation program, a bridge condition survey was completed for this structure and the results of this survey recommended the bridge replacement.</p> <p>Design will commence in 2021 with construction scheduled in 2023. A two year design period has been identified to ensure all required environmental permits are obtained prior to tender, and so tender can occur early in 2023. Construction will be contingent on permit(s) from Conservation Halton and possibly the Ministry of Natural Resources and Forestry (MNRF).</p> <p>The budget estimate is based on information available to date, and the 2019 Bridge Needs Study estimate for construction costs.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	191,573	31,153		160,420	
	Furniture, Fixtures & Equip					
	Professional Fees	205,000	100,000		105,000	
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts	721,000			721,000	
	Landscaping					
	Personnel & Other	69,578	19,385		50,193	
	<b>Expenditures Total</b>	<b>1,187,151</b>	<b>150,538</b>		<b>1,036,613</b>	
	<b>Funding</b>					
	Reserves/Reserve Funds	1,187,151	150,538		1,036,613	
	Development Charges					
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>1,187,151</b>	<b>150,538</b>		<b>1,036,613</b>	
Priority						
Category	Score	Rationale				
Health and Safety Issues	4	Structure replacement identified as required in 2019 Bridge Needs Study and bridge condition survey conducted in 2019				
Cost Savings/Payback	0					
State of Good Repair	4	Structure replacement identified as required in 2019 Bridge Needs Study and bridge condition survey conducted in 2019				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					



# Capital Budget Details

Kelso Road Bridge (Structure 74)



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# Capital Budget Details

## Storm Sewer Network Program - Design

Project ID: C430003

Storm Water Management Rehabilitation

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>In early 2020, the Storm Sewer Network Study (Phase 1 of the Milton Drainage Master Plan) was completed, along with an addendum, which identifies the capital needs for the storm sewer system in the original urban area of Town.</p> <p>The 2021 project identifies design work required to address anticipated rehabilitation work forecasted for 2022. The budget also includes CCTV work (video inspection) of approximately 2750 metres of storm sewer in the original urban area to confirm the findings of the first phase of the Storm Sewer Network Study and its addendum and to further inform the forecast from 2022 to 2026.</p> <p>The forecast is intended to address average annual design requirements to address the needs identified in the Phase 1 addendum, including repair and replacement work.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	105,536	20,639	11,189	11,189	31,700
	Furniture, Fixtures & Equip					
	Professional Fees	768,448	99,477	91,893	91,893	236,988
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts	54,645	54,645			
	Landscaping					
	Personnel & Other	227,677	28,933	22,662	22,662	86,340
	<b>Expenditures Total</b>	<b>1,156,306</b>	<b>203,694</b>	<b>125,744</b>	<b>125,744</b>	<b>355,028</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	1,156,306	203,694	125,744	125,744	355,028
	Development Charges					
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	<b>Funding Total</b>	<b>1,156,306</b>	<b>203,694</b>	<b>125,744</b>	<b>125,744</b>	<b>355,028</b>
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	5	Any repairs/replacements identified will help to ensure public safety, as flooding potential will be mitigated				
Cost Savings/Payback	0					
State of Good Repair	5	Sewers identified in the Storm Sewer Network Study for repair/replacement/rehabilitation				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details

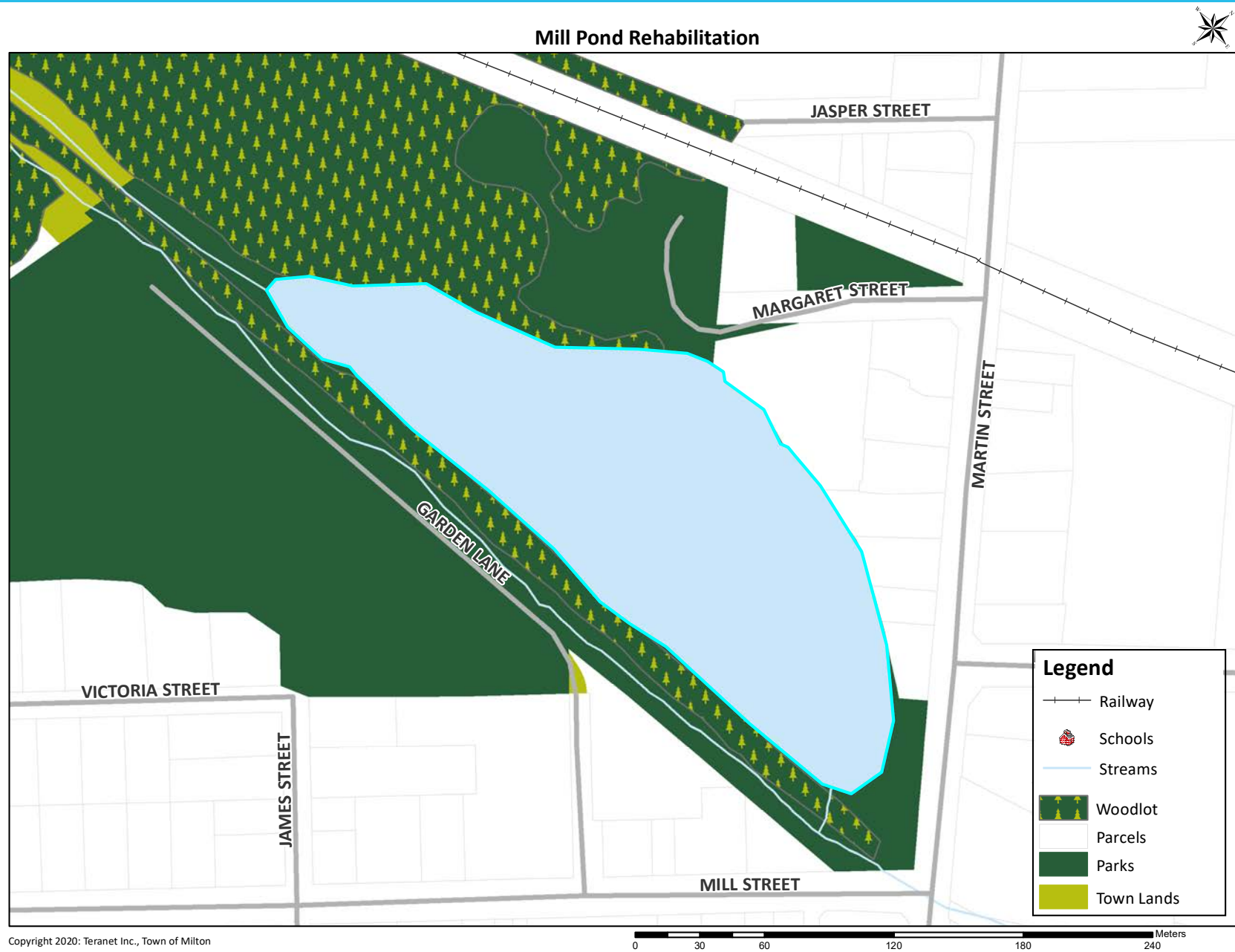
## Mill Pond Rehabilitation

Storm Water Management Rehabilitation

Project ID: C430006

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This is a new project in the 2021 Capital Forecast, that is a result of the recommendations of the Stormwater Management Facilities Condition Assessment Study completed in 2020. Although Mill Pond is a recreational pond, it was included in the 2020 study in order to have its condition assessed and to determine if rehabilitation work and/or dredging of the pond is required.</p> <p>The 2021 project includes addressing the immediate deficiencies identified for Mill Pond, valued at approximately \$360,000 based on costing identified in the study, adjusted for inflation and associated contract administration fees. This work is intended to address the following deficiencies identified: bank and creek erosion, trail washout, structural repairs to pond components and armour stone retaining walls, removal of dead trees from pond, creek and pathway etc.</p> <p>This 2021 project is also for the design and associated permits (potentially Conservation Halton, Fisheries and Oceans Canada, Ministry of Natural Resources and Forestry, Ministry of the Environment, Conservation and Parks) required to facilitate the ultimate clean out, scheduled for 2023. Two years are allocated for the design process in order to ensure any required permits are able to be obtained prior to construction. Construction timing will ultimately be depending on timing of permit approval.</p> <p>Costs included in the forecast have been derived from the study noted above.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	484,755	92,231		392,524	
	Furniture, Fixtures & Equip					
	Professional Fees	883,376	626,585		256,791	
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping	3,668,448			3,668,448	
	Personnel & Other	271,607	90,574		181,033	
	<b>Expenditures Total</b>	<b>5,308,186</b>	<b>809,390</b>		<b>4,498,796</b>	
	<b>Funding</b>					
	Reserves/Reserve Funds	5,308,186	809,390		4,498,796	
	Development Charges					
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	<b>Funding Total</b>	<b>5,308,186</b>	<b>809,390</b>		<b>4,498,796</b>	
Priority						
Category	Score	Rationale				
Health and Safety Issues	0	Identified in the 2020 condition assessment study as requiring clean out.				
Cost Savings/Payback	0					
State of Good Repair	4					
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details



# Capital Budget Details

## Stormwater Management - Sherwood

Project ID: C440105

Storm Water Management Growth

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This program is to assess the operation of the stormwater management system for the Secondary Plan area for Milton Heights. It will identify any deficiencies within the system, if any, and provide direction regarding required remedial measures. This program is a requirement of the Canadian Environmental Assessment Agency's (CEAA) screening process of the Sherwood Survey Secondary Plan (Milton Heights) via the Department of Fisheries and Oceans and other federal agencies. This program is a direct result of the Conceptual Fisheries Compensation Plan (CFCP) Subwatershed Study and the associated CEAA process.</p> <p>The estimated cost of this work is based on current market assessment and will be fully recovered from developers through an area specific development charge.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees	206,532	103,266	103,266		
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	10,568	5,284	5,284		
	<b>Expenditures Total</b>	<b>217,100</b>	<b>108,550</b>	<b>108,550</b>		
	<b>Funding</b>					
	Reserves/Reserve Funds					
	Development Charges	217,100	108,550	108,550		
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>217,100</b>	<b>108,550</b>	<b>108,550</b>		
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Subdivision approvals to assess and adapt the stormwater management infrastructure system as legislatively required.				
Service Enhancement	0					
Tied to Another Jurisdiction	3	This project is a CEAA requirement of the Federal government.				

# Capital Budget Details

## Stormwater Management - Boyne

Project ID: C440106

Storm Water Management Growth

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This program is to assess the operation of the storm water management system for the Boyne Secondary Plan area. It will identify any deficiencies within the system and provide direction regarding required remedial measures. This program is a requirement of the Canadian Environmental Assessment Agency (CEAA) screening process of the Boyne Survey Secondary Plan via the Department of Fisheries and Oceans and other federal agencies. This program is a direct result of the Conceptual Fisheries Compensation Plan (CFCP), Subwatershed Study and the associated CEAA process.</p> <p>This growth related need was identified in the 2015 Development Charge Background Study and the 2021 cost estimate has been updated to reflect the current 3 year contract, as awarded through report CORS-060-18.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees	581,445	116,289	116,289	116,289	232,578
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	28,370	5,674	5,674	5,674	11,348
	<b>Expenditures Total</b>	<b>609,815</b>	<b>121,963</b>	<b>121,963</b>	<b>121,963</b>	<b>243,926</b>
	<b>Funding</b>					
	Reserves/Reserve Funds					
	Development Charges	609,815	121,963	121,963	121,963	243,926
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>609,815</b>	<b>121,963</b>	<b>121,963</b>	<b>121,963</b>	<b>243,926</b>
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Assess and adapt the Secondary Plan stormwater management infrastructure system as legislatively required.				
Service Enhancement	0					
Tied to Another Jurisdiction	3	This project is a CEAA requirement of the Federal government.				

# Capital Budget Details

## Stormwater Management - Derry Green (BP2)

Project ID: C440107

Storm Water Management Growth

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This program is to assess the operation of the stormwater management system for the Derry Green Secondary Plan area. It will identify any deficiencies within the system, and provide direction regarding required remedial measures. This program is a requirement of the Canadian Environmental Assessment Agency's (CEAA) screening process of the Derry Green Business Park Secondary Plan via the Department of Fisheries and Oceans and other federal agencies. This program is a direct result of the Conceptual Fisheries Compensation Plan (CFCP), Subwatershed Study and the associated CEAA process.</p> <p>This growth related need was identified in the 2015 Development Charge Background Study and the 2021 cost estimate was updated to reflect the current three (3) year contract as awarded through report CORS-060-18.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees	837,280	104,660	104,660	104,660	313,980
	Land & Buildings					209,320
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	42,600	5,325	5,325	5,325	15,975
	<b>Expenditures Total</b>	<b>879,880</b>	<b>109,985</b>	<b>109,985</b>	<b>109,985</b>	<b>329,955</b>
	<b>Funding</b>					
	Reserves/Reserve Funds					
	Development Charges	879,880	109,985	109,985	109,985	329,955
	Capital Provision					219,970
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>879,880</b>	<b>109,985</b>	<b>109,985</b>	<b>109,985</b>	<b>329,955</b>
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Assess and adapt the Secondary Plan stormwater management infrastructure system as legislatively required.				
Service Enhancement	0					
Tied to Another Jurisdiction	3	This project is a CEAA requirement of the Federal government.				



# Capital Budget Details

## Stormwater Management - Agerton /Trafalgar

Project ID: C440111

Storm Water Management Growth

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This program is to assess the operation of the storm water management system for the Secondary Plan area. It will identify any deficiencies within the system, if any, and provide direction regarding required remedial measures. This program is a requirement of the Canadian Environmental Assessment Agency's (CEAA) screening process of the Trafalgar Survey Secondary Plan via the Department of Fisheries and Oceans and other federal agencies. This program is a direct result of the Conceptual Fisheries Compensation Plan (CFCP), Subwatershed Study and the associated CEAA process.</p> <p>This work has been identified as a requirement of the Trafalgar/Agerton Secondary Plan area and is an eligible service under the Development Charges Act. The estimated cost of this work is based on similar work within the Town and current market assessment.</p> <p>This program is expected to be included in an updated Development Charge Background Study scheduled to be presented to Council in the second quarter of 2021. Following Council approval of the study the funding source on this project will be changed to Development Charges through the 2021 June Capital Variance report.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees	116,289	116,289			
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	5,674	5,674			
	<b>Expenditures Total</b>	<b>121,963</b>	<b>121,963</b>			
	<b>Funding</b>					
	Reserves/Reserve Funds					
	Development Charges	121,963	121,963			
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>121,963</b>	<b>121,963</b>			
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Assess and adapt the Secondary Plan stormwater management infrastructure system as legislatively required.				
Service Enhancement	0					
Tied to Another Jurisdiction	3	This project is a CEAA requirement of the Federal government.				

# Capital Budget Details

## Traffic Infrastructure

Project ID: C400102

### Traffic

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This is an annual program to install or replace traffic control infrastructure such as signal cabinets, traffic signals, pedestrian crossing signals, pedestrian push buttons, driver feedback boards and school zone flashers. Signal controllers have a life span of approximately ten (10) years at which time they need replacement. This program also allows for the purchase of Audible Pedestrian Push buttons at some intersections as a result of a request from the Canadian National Institute for the Blind.</p> <p>The estimated budget cost is based on prior year pricing and the information available to date.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	15,000	1,500	1,500	1,500	6,000
	Furniture, Fixtures & Equip	688,060	68,806	68,806	68,806	275,224
	Professional Fees					
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	34,670	3,467	3,467	3,467	13,868
	<b>Expenditures Total</b>	<b>737,730</b>	<b>73,773</b>	<b>73,773</b>	<b>73,773</b>	<b>221,319</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	737,730	73,773	73,773	73,773	221,319
	Development Charges					
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>737,730</b>	<b>73,773</b>	<b>73,773</b>	<b>73,773</b>	<b>221,319</b>
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	4	Installation of improved equipment will increase pedestrian safety and reduce motor vehicle accidents.				
Cost Savings/Payback	0					
State of Good Repair	3	Technology improvements can reduce equipment maintenance cycles.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details

## Traffic Safety Services Review

Project ID: C400110

### Traffic

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This program will fund a safety review of signalized and un-signalized intersections and road links within Milton. The review will apply safety curves developed for the Region of Halton and area municipalities that accurately represent local conditions.</p> <p>Identified safety concerns will be reviewed in greater detail and remedies developed, including physical and/or operational improvements that may include traffic calming measures and the implementation of a 'road diet'. A road diet is a technique whereby the number of travel lanes and/or effective width of the road is reduced in order to achieve systemic improvements.</p> <p>The estimated budget cost is based on prior year pricing and the information available to date.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees					
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts	570,270	57,027	57,027	57,027	171,081
	Landscaping					
	Personnel & Other	48,010	4,801	4,801	4,801	14,403
	<b>Expenditures Total</b>	<b>618,280</b>	<b>61,828</b>	<b>61,828</b>	<b>61,828</b>	<b>185,484</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	618,280	61,828	61,828	61,828	185,484
	Development Charges					
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>618,280</b>	<b>61,828</b>	<b>61,828</b>	<b>61,828</b>	<b>185,484</b>
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	4	Road safety improvements can reduce motor vehicle accidents.				
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Road safety becomes more critical as traffic volumes increase due to Town growth.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details

## Pedestrian Crossover (PXO) Program

Project ID: C400112

Traffic

Description	Budget						
<p>This project is for the installation of pedestrian crossovers or Intersection Pedestrian Signals IPS/MPS). As a result of Bill 31 - Making Ontario Roads Safer Act, municipalities are permitted to install pedestrian crossovers (PXO). Pedestrian crossovers are legal crossings for pedestrians. There are a number of different crossing types that can be installed based on traffic and pedestrian volumes. Numerous requests are received throughout the year for PXO installations. Locations will be determined based on road traffic assessments. This budget allows for a one high level PXO and eight lower level PXOs, that include signs and pavement markings. This budget will also fund a lighting assessment at the identified locations and any additional lighting requirements needed to meet the Recommended Practice For Design and Maintenance of Roadway and Parking Facility Lighting (RP-8).</p> <p>Based on current year quotes, a lower level PXO costs approximately \$3,800 and higher level PXO costs \$26,500.</p>	Total	2021	2022	2023	2024-2026	2027-2030	
	Expenditures						
	Town Admin & Contingency	83,500	8,350	8,350	8,350	25,050	33,400
	Furniture, Fixtures & Equip						
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts	860,080	86,008	86,008	86,008	258,024	344,032
	Landscaping						
Personnel & Other	59,210	5,921	5,921	5,921	17,763	23,684	
Expenditures Total	1,002,790	100,279	100,279	100,279	300,837	401,116	
Funding							
Reserves/Reserve Funds	1,002,790	100,279	100,279	100,279	300,837	401,116	
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	1,002,790	100,279	100,279	100,279	300,837	401,116	
Priority							
Category	Score	Rationale					
Health and Safety Issues	5	Protected crossings allow pedestrians to safely cross roads, as drivers, including cyclists, must stop and yield the whole roadway.					
Cost Savings/Payback	0						
State of Good Repair	0						
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						

# Capital Budget Details

## Pedestrian Crossover (PXO) Program

Project ID: C400112

Traffic

	Operating Impact						
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
<b>Expected Expenditures</b>							
Transfers to Own Funds	19,473	6,491		6,491		6,491	
Purchased Services	692			346		346	
<b>Total Expected Expenditures</b>	<b>20,165</b>	<b>6,491</b>		<b>6,837</b>		<b>6,837</b>	
<b>Total Operating Impact</b>	<b>20,165</b>	<b>6,491</b>		<b>6,837</b>		<b>6,837</b>	

# Capital Budget Details

## New Traffic Signals

Project ID: C400113

### Traffic

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>Traffic signals are installed at intersections when signal warrants have been fulfilled. As outlined in the 2015 Development Charge Background Study, this budget provides funding for one intersection per year and includes survey and design work as well as all materials and supplies such as traffic signal controller and cabinet, poles, miovision equipment, fire preemption equipment, signal heads, push buttons, street name signs, concrete works, tactile plates, etc.</p> <p>The identified location for 2021 is the intersection at 5 Side Road and Esquesing Line, as warrants have been fulfilled due to the increased traffic volumes. A collision review was also completed and there have been a number of right angle collisions at this intersection. This is a shared intersection between the Town of Milton and the Town of Halton Hills. The work will only proceed once a cost sharing agreement has been established between the two municipalities. The results of the survey will determine whether additional land will be necessary for new left turn lanes that will be required at this intersection. Should additional land be required it will result in increased budget requirements which would be managed in accordance with the Town's Budget Management Policy No. 113. If the Town of Halton Hills portion of funding is not approved within their 2021 budget, the overall funding sources for this project will be realigned in accordance with budget policy to enable installation of a signal at another warranted location.</p> <p>The project will result in increased operating expenditures for annual maintenance and hydro requirements as well as investment in reserves to fund the future asset replacement requirements.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees	257,000	25,700	25,700	25,700	77,100
	Land & Buildings					102,800
	Utilities	32,660	3,266	3,266	3,266	9,798
	Facility Contracts					13,064
	Road Contracts	3,070,160	307,016	307,016	307,016	921,048
	Landscaping					1,228,064
	Personnel & Other	140,500	14,050	14,050	14,050	42,150
						56,200
	<b>Expenditures Total</b>	<b>3,500,320</b>	<b>350,032</b>	<b>350,032</b>	<b>350,032</b>	<b>1,050,096</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	333,231	18,204	35,003	35,003	105,009
	Development Charges	2,999,098	163,837	315,029	315,029	945,087
	Capital Provision					140,012
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations	167,991	167,991			
	Other Funding					
	<b>Funding Total</b>	<b>3,500,320</b>	<b>350,032</b>	<b>350,032</b>	<b>350,032</b>	<b>1,050,096</b>
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	5	To provide safe intersection traffic flow.				
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	4	To address signal warrants due to growth in traffic.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					



# Capital Budget Details

## New Traffic Signals

Project ID: C400113

Traffic

	Operating Impact						
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
<b>Expected Expenditures</b>							
Transfers to Own Funds	33,984	11,328		11,328		11,328	
Purchased Services	11,918			5,959		5,959	
<b>Total Expected Expenditures</b>	<b>45,902</b>	<b>11,328</b>		<b>17,287</b>		<b>17,287</b>	
<b>Total Operating Impact</b>	<b>45,902</b>	<b>11,328</b>		<b>17,287</b>		<b>17,287</b>	

# Capital Budget Details

## Preemption Traffic Control System

Project ID: C400114

Traffic

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This annual program provides funding for the installation of emergency vehicle preemption equipment on traffic signals within the Town, including those under the jurisdiction of Halton Region and the Ministry of Transportation (MTO), as the Town owns all preemption equipment along the Town, Region and MTO roads. This technology provides for emergency vehicle activation of green signal displays to facilitate emergency response.</p> <p>Presently the budget allows equipment for four new intersections per year. Equipment will be installed as new traffic signals locations are determined and constructed. This project was identified as a growth-related needs in the 2015 Development Charge Background Study.</p> <p>Cost estimates are based on prior year pricing and the information available to date.</p> <p>This project will result in ongoing operational expenses related to contributions to reserves for future asset replacement needs.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip	369,050	36,905	36,905	36,905	110,715
	Professional Fees					147,620
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	36,820	3,682	3,682	3,682	11,046
						14,728
	<b>Expenditures Total</b>	<b>405,870</b>	<b>40,587</b>	<b>40,587</b>	<b>40,587</b>	<b>121,761</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	40,590	4,059	4,059	4,059	12,177
	Development Charges	365,280	36,528	36,528	36,528	109,584
	Capital Provision					16,236
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>405,870</b>	<b>40,587</b>	<b>40,587</b>	<b>40,587</b>	<b>121,761</b>
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	4	Facilitates emergency response by activating green signal displays.				
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	The ability to activate green signal displays becomes more critical as traffic volumes increase.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details

## Preemption Traffic Control System

Project ID: C400114

Traffic

	Total	Operating Impact					
		2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
<b>Expected Expenditures</b>							
Transfers to Own Funds	7,881	2,627		2,627		2,627	
<b>Total Expected Expenditures</b>	7,881	2,627		2,627		2,627	
<b>Total Operating Impact</b>	7,881	2,627		2,627		2,627	

# Capital Budget Details

## Signal Interconnect Program

Project ID: C400115

Traffic

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This project is for the installation of signal interconnect equipment. With the successful installation of signal interconnect equipment along the Thompson Road corridor in 2018 (Main Street to Laurier Avenue), this annual program will allow for the expansion of equipment along additional road corridors. Signal interconnect equipment will allow the Town to have progression along a corridor, allow for signal timing changes and produce level of service reports that can aid in improving traffic flow through the Town by coordinating the timing of traffic signals as per the Miovision TrafficLink System report ENG-004-18.</p> <p>Seven (7) intersections planned to be upgraded are:</p> <ul style="list-style-type: none"> <li>- Bronte Street and Leiterman Drive</li> <li>- Bronte Street and Ruhl Drive</li> <li>- Bronte Street and McLaughlin Drive</li> <li>- Bronte Street and Commercial Plaza</li> <li>- Bronte Street and Laurier Avenue</li> <li>- Maple Avenue and Galbraith Boulevard</li> <li>- Drew Centre and Commercial Plaza/GO Access</li> </ul> <p>Cost estimates are based on prior year pricing and the information available to date.</p> <p>An investment in reserves is necessary to fund the future asset renewal and replacement of this equipment.</p> <p>This project will result in ongoing operational expenses related to annual fees associated with the signal interconnect software and contributions to reserves for future asset replacement needs.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip	779,516	168,658	168,658	55,275	165,825
	Professional Fees					221,100
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	76,792	10,400	10,400	6,999	20,997
	<b>Expenditures Total</b>	<b>856,308</b>	<b>179,058</b>	<b>179,058</b>	<b>62,274</b>	<b>186,822</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	85,628	17,906	17,906	6,227	18,681
	Development Charges	770,680	161,152	161,152	56,047	168,141
	Capital Provision					24,908
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>856,308</b>	<b>179,058</b>	<b>179,058</b>	<b>62,274</b>	<b>186,822</b>
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	3	As the Town grows, the need for efficient signal progression increases to assist with traffic flow through the Town.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details

## Signal Interconnect Program

Project ID: C400115

Traffic

	Operating Impact						
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
<b>Expected Expenditures</b>							
Transfers to Own Funds	34,770	11,590		11,590		11,590	
Purchased Services	23,270			11,635		11,635	
<b>Total Expected Expenditures</b>	<b>58,040</b>	<b>11,590</b>		<b>23,225</b>		<b>23,225</b>	
<b>Total Operating Impact</b>	<b>58,040</b>	<b>11,590</b>		<b>23,225</b>		<b>23,225</b>	

# Capital Budget Details

## Traffic Signals Replacement (Main St and Ontario St)

Project ID: C400121

Traffic

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>The intersection of Main Street and Ontario Street is one of the busiest intersections within the Town of Milton, carrying over 55,000 vehicles during peak periods.</p> <p>It was determined through intersection condition assessment that major rehabilitation is required at this intersection. Replacement of underground conduits, cabling and handwells (small manholes) are necessary. Signal and pedestrian poles, along with signal heads, pushed buttons and concrete works need to be performed. There is a risk that this intersection could stop functioning effectively if rehabilitation work is delayed.</p> <p>The estimated budget cost is based on prior year pricing and the information available to date.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees					
	Land & Buildings					
	Utilities	3,053	3,053			
	Facility Contracts					
	Road Contracts	254,582	254,582			
	Landscaping					
	Personnel & Other	9,274	9,274			
	<b>Expenditures Total</b>	<b>266,909</b>	<b>266,909</b>			
	<b>Funding</b>					
	Reserves/Reserve Funds	266,909	266,909			
	Development Charges					
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>266,909</b>	<b>266,909</b>			
Priority						
Category	Score	Rationale				
Health and Safety Issues	5	As this intersection carries an extremely high volume of traffic it needs to be repaired to ensure the safety of the motoring public				
Cost Savings/Payback	0					
State of Good Repair	5	The underground ducts are collapsing therefore exposing the conduit that is damaged.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					



# Capital Budget Details

## Street Lighting

Streetlighting

Project ID: C410100

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This project addresses lighting needs at critical intersections in the rural area of Town, through the installation of street lights at rural intersections. As the Town can no longer attach lights to hydro poles, the budget includes installation costs for separate poles.</p> <p>Cost estimates are based on prior year pricing and the information available to date.</p> <p>An investment in reserves is necessary to fund the future asset renewal and replacement of these street lights. This project will require ongoing operating expenses for hydro and maintenance.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip	348,390	34,839	34,839	34,839	104,517
	Professional Fees	54,800	5,480	5,480	5,480	16,440
	Land & Buildings					
	Utilities	219,220	21,922	21,922	21,922	65,766
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	24,020	2,402	2,402	2,402	7,206
						9,608
	<b>Expenditures Total</b>	<b>646,430</b>	<b>64,643</b>	<b>64,643</b>	<b>64,643</b>	<b>193,929</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	646,430	64,643	64,643	64,643	193,929
	Development Charges					258,572
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>646,430</b>	<b>64,643</b>	<b>64,643</b>	<b>64,643</b>	<b>193,929</b>
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	4	Lighting dark intersections provides enhanced safety.				
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details

## Street Lighting

Project ID: C410100

Streetlighting

	Operating Impact						
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
<b>Expected Expenditures</b>							
Transfers to Own Funds	9,414	3,138		3,138		3,138	
Purchased Services	674			337		337	
<b>Total Expected Expenditures</b>	<b>10,088</b>	<b>3,138</b>		<b>3,475</b>		<b>3,475</b>	
<b>Total Operating Impact</b>	<b>10,088</b>	<b>3,138</b>		<b>3,475</b>		<b>3,475</b>	

# Capital Budget Details

## Street Light/Pole/Underground Power Renewal

Project ID: C410200

### Streetlighting

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This annual project addresses the need for replacement of underground streetlight power equipment in older neighbourhoods of Milton.</p> <p>The program is determined in conjunction with the service provider and includes the replacement of underground cable and poles.</p> <p>Cost estimates are based on prior year pricing and the information available to date.</p>	<b>Expenditures</b>					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip	589,260	58,926	58,926	58,926	176,778
	Professional Fees					235,704
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	33,700	3,370	3,370	3,370	10,110
	<b>Expenditures Total</b>	<b>622,960</b>	<b>62,296</b>	<b>62,296</b>	<b>62,296</b>	<b>186,888</b>
	<b>Funding</b>					
	Reserves/Reserve Funds	622,960	62,296	62,296	62,296	186,888
	Development Charges					249,184
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>622,960</b>	<b>62,296</b>	<b>62,296</b>	<b>62,296</b>	<b>186,888</b>
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	5	This program enhances the life cycle of the lighting system.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

# Capital Budget Details

## Official Plan Review

Planning

Project ID: C900110

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>In order to meet the requirements of the Planning Act of Ontario, the review of the Town's Official Plan needs to be completed/updated every five years. The Official Plan Review will primarily focus on Milton resident's quality of life and response to continuous growth pressures. As outlined in report PD-030-19, 'We Make Milton' – a New Official Plan project was launched in 2019 and involved the development of contemporary, strategic, and forward-looking policies for Milton. Phase One (Listening and Learning) and Phase Two (Visioning) are expected to be completed in 2020. The 2021 budget is requested for the remaining phases.</p> <p>The estimated budget cost is based on prior year pricing and the information available to date.</p>	<b>Expenditures</b>					
	Town Admin & Contingency	161,060	80,530		80,530	
	Furniture, Fixtures & Equip					
	Professional Fees	410,500	154,500		256,000	
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	326,147	213,051		113,096	
	<b>Expenditures Total</b>	<b>897,707</b>	<b>448,081</b>		<b>449,626</b>	
	<b>Funding</b>					
	Reserves/Reserve Funds	274,951	128,823		146,128	
	Development Charges	605,953	302,455		303,498	
	Capital Provision	16,803	16,803			
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
	Other Funding					
	<b>Funding Total</b>	<b>897,707</b>	<b>448,081</b>		<b>449,626</b>	
<b>Priority</b>						
<b>Category</b>	<b>Score</b>	<b>Rationale</b>				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Required to respond to development pressures.				
Service Enhancement	0					
Tied to Another Jurisdiction	5	Will coincide with the Region of Halton's Official Plan Review and Provincial Plan Review.				

# Operating Budget Details

	2019 Actuals	2020 Projected Actuals	2020 Approved Budget	2021 Non-Recurring	2021 Status Quo/ Contractual	2021 Growth/Volume Change	2021 Service Level Change	2021 Approved Budget	% Change Presented/P.Y. Approved
<b>DEVELOPMENT SERVICES</b>									
PLANNING SERVICES									
EXPENDITURES									
Salaries and Benefits	1,993,620	2,151,401	2,224,063	-	(52,928)	-	-	2,171,135	(2.4%)
Administrative	33,958	33,119	46,506	3,250	2,523	-	-	52,279	12.4%
Purchased Services	25,174	51,540	51,822	-	254	-	-	52,076	0.5%
<b>Total EXPENDITURES</b>	<b>2,052,752</b>	<b>2,236,060</b>	<b>2,322,391</b>	<b>3,250</b>	<b>(50,151)</b>	<b>-</b>	<b>-</b>	<b>2,275,490</b>	<b>(2.0%)</b>
REVENUE									
Financing Revenue	(423,931)	(793,546)	(793,546)	-	195,610	-	-	(597,936)	(24.7%)
Recoveries and Donations	(26,356)	(43,647)	(43,647)	-	(204)	-	-	(43,851)	0.5%
User Fees and Service Charges	(1,117,410)	(1,657,836)	(1,088,977)	-	(149,401)	34,371	-	(1,204,007)	10.6%
<b>Total REVENUE</b>	<b>(1,567,697)</b>	<b>(2,495,029)</b>	<b>(1,926,170)</b>	<b>-</b>	<b>46,005</b>	<b>34,371</b>	<b>-</b>	<b>(1,845,794)</b>	<b>(4.2%)</b>
<b>Total PLANNING SERVICES</b>	<b>485,055</b>	<b>(258,969)</b>	<b>396,221</b>	<b>3,250</b>	<b>(4,146)</b>	<b>34,371</b>	<b>-</b>	<b>429,696</b>	<b>8.4%</b>
BUILDING SERVICES									
EXPENDITURES									
Salaries and Benefits	3,059,420	3,283,460	3,449,432	-	300,414	-	-	3,749,846	8.7%
Administrative	93,718	90,616	135,839	-	719	946	-	137,504	1.2%
Financial	(58)	-	-	-	-	-	-	-	0.0%
Transfers to Own Funds	-	-	114,790	-	158,298	3,257,127	-	3,530,215	2,975.4%
Purchased Goods	3,398	12,000	18,094	-	(1,999)	-	-	16,095	(11.0%)
Purchased Services	18,680	27,852	40,973	-	(4,436)	-	-	36,537	(10.8%)
Reallocated Expenses	1,896,183	2,197,207	2,197,207	-	40,392	32,820	-	2,270,419	3.3%
<b>Total EXPENDITURES</b>	<b>5,071,341</b>	<b>5,611,135</b>	<b>5,956,335</b>	<b>-</b>	<b>493,388</b>	<b>3,290,893</b>	<b>-</b>	<b>9,740,616</b>	<b>63.5%</b>
REVENUE									
Financing Revenue	(521,673)	(1,600,425)	(8,688)	-	(228)	-	-	(8,916)	2.6%
User Fees and Service Charges	(4,549,666)	(4,010,709)	(5,947,646)	-	(493,160)	(3,290,892)	-	(9,731,698)	63.6%
<b>Total REVENUE</b>	<b>(5,071,339)</b>	<b>(5,611,134)</b>	<b>(5,956,334)</b>	<b>-</b>	<b>(493,388)</b>	<b>(3,290,892)</b>	<b>-</b>	<b>(9,740,614)</b>	<b>63.5%</b>
<b>Total BUILDING SERVICES</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>2</b>	<b>100.0%</b>
INFRASTRUCTURE MANAGEMENT									
EXPENDITURES									
Salaries and Benefits	1,775,368	1,841,819	1,974,894	-	80,566	-	-	2,055,460	4.1%
Administrative	30,070	24,116	33,309	-	(288)	245	-	33,266	(0.1%)
Financial	-	44,519	44,519	-	(3,424)	-	-	41,095	(7.7%)
Transfers to Own Funds	-	271,000	271,000	(271,000)	-	-	-	-	(100.0%)
Purchased Goods	152,775	20,650	46,472	-	(10,750)	8	-	35,730	(23.1%)
Purchased Services	2,163,099	1,878,616	1,957,036	-	(52,134)	7,996	-	1,912,898	(2.3%)
Reallocated Expenses	6,380	7,770	7,770	-	156	-	-	7,926	2.0%
<b>Total EXPENDITURES</b>	<b>4,127,692</b>	<b>4,088,490</b>	<b>4,335,000</b>	<b>(271,000)</b>	<b>14,126</b>	<b>8,249</b>	<b>-</b>	<b>4,086,375</b>	<b>(5.7%)</b>
REVENUE									
Financing Revenue	(910,281)	(987,929)	(987,929)	-	(53,844)	-	-	(1,041,773)	5.5%
Recoveries and Donations	(369,346)	(33,284)	(12,283)	-	(374)	-	-	(12,657)	3.0%
User Fees and Service Charges	(562,419)	(387,645)	(275,957)	-	(16,773)	807	-	(291,923)	5.8%
<b>Total REVENUE</b>	<b>(1,842,046)</b>	<b>(1,408,858)</b>	<b>(1,276,169)</b>	<b>-</b>	<b>(70,991)</b>	<b>807</b>	<b>-</b>	<b>(1,346,353)</b>	<b>5.5%</b>
<b>Total INFRASTRUCTURE MANAGEMENT</b>	<b>2,285,646</b>	<b>2,679,632</b>	<b>3,058,831</b>	<b>(271,000)</b>	<b>(56,865)</b>	<b>9,056</b>	<b>-</b>	<b>2,740,022</b>	<b>(10.4%)</b>

# Operating Budget Details

	2019 Actuals	2020 Projected Actuals	2020 Approved Budget	2021 Non-Recurring	2021 Status Quo/ Contractual	2021 Growth/Volume Change	2021 Service Level Change	2021 Approved Budget	% Change Presented/P.Y. Approved
DEVELOPMENT ENGINEERING									
EXPENDITURES									
Salaries and Benefits	1,556,094	1,825,336	1,825,336	-	49,037	-	-	1,874,373	2.7%
Administrative	26,517	22,099	27,099	(5,000)	154	-	-	22,253	(17.9%)
Purchased Goods	64	1,036	1,036	-	-	-	-	1,036	0.0%
Purchased Services	438,858	592,680	214,142	-	209	-	-	214,351	0.1%
<b>Total EXPENDITURES</b>	<b>2,021,533</b>	<b>2,441,151</b>	<b>2,067,613</b>	<b>(5,000)</b>	<b>49,400</b>	<b>-</b>	<b>-</b>	<b>2,112,013</b>	<b>2.1%</b>
REVENUE									
Financing Revenue	(91,062)	(130,633)	(130,633)	-	29,032	-	-	(101,601)	(22.2%)
Recoveries and Donations	(77,038)	(64,336)	-	-	(84,420)	-	-	(84,420)	0.0%
User Fees and Service Charges	(1,383,827)	(1,409,435)	(1,679,709)	-	36,769	-	-	(1,642,940)	(2.2%)
Reallocated Revenue	(189,561)	(236,484)	(236,484)	-	6,687	-	-	(229,797)	(2.8%)
<b>Total REVENUE</b>	<b>(1,741,488)</b>	<b>(1,840,888)</b>	<b>(2,046,826)</b>	<b>-</b>	<b>(11,932)</b>	<b>-</b>	<b>-</b>	<b>(2,058,758)</b>	<b>0.6%</b>
<b>Total DEVELOPMENT ENGINEERING</b>	<b>280,045</b>	<b>600,263</b>	<b>20,787</b>	<b>(5,000)</b>	<b>37,468</b>	<b>-</b>	<b>-</b>	<b>53,255</b>	<b>156.2%</b>
ADMINISTRATION									
EXPENDITURES									
Salaries and Benefits	786,515	600,794	747,954	-	(322,022)	-	-	425,932	(43.1%)
Administrative	12,417	10,633	20,483	-	245	(4,129)	-	16,599	(19.0%)
Purchased Goods	48,405	27,200	54,950	-	(7,000)	-	-	47,950	(12.7%)
Purchased Services	275,933	172,497	63,144	-	5,126	1,200	-	69,470	10.0%
<b>Total EXPENDITURES</b>	<b>1,123,270</b>	<b>811,124</b>	<b>886,531</b>	<b>-</b>	<b>(323,651)</b>	<b>(2,929)</b>	<b>-</b>	<b>559,951</b>	<b>(36.8%)</b>
REVENUE									
Financing Revenue	(164,505)	(95,709)	(148,512)	-	51,042	-	-	(97,470)	(34.4%)
User Fees and Service Charges	-	(13,451)	-	-	-	-	-	-	0.0%
<b>Total REVENUE</b>	<b>(164,505)</b>	<b>(109,160)</b>	<b>(148,512)</b>	<b>-</b>	<b>51,042</b>	<b>-</b>	<b>-</b>	<b>(97,470)</b>	<b>(34.4%)</b>
<b>Total ADMINISTRATION</b>	<b>958,765</b>	<b>701,964</b>	<b>738,019</b>	<b>-</b>	<b>(272,609)</b>	<b>(2,929)</b>	<b>-</b>	<b>462,481</b>	<b>(37.3%)</b>
<b>TOTAL LEVY REQUIREMENTS</b>	<b>4,009,513</b>	<b>3,722,891</b>	<b>4,213,859</b>	<b>(272,750)</b>	<b>(296,152)</b>	<b>40,499</b>	<b>-</b>	<b>3,685,456</b>	<b>(12.5%)</b>