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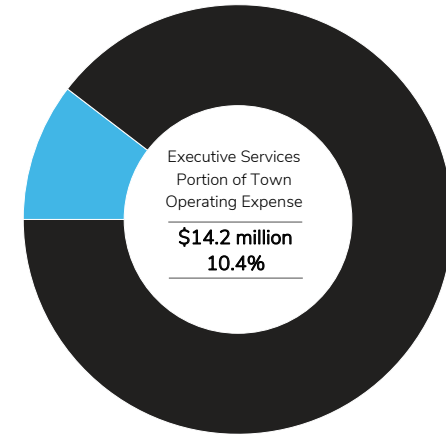
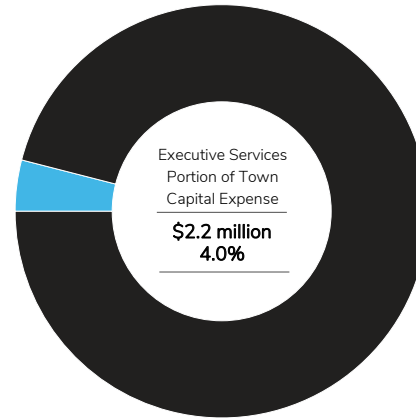
Executive
Services



Department Overview

Executive Services

As leader of the Strategic Management Team, the Chief Administrative Officer (CAO) is ultimately responsible for ensuring timely/quality services are provided to the community and are aligned with Council-approved directives and budget. The CAO also provides the interface between Council and the Corporation of the Town of Milton, balancing Council's needs and desires with the Town's vision, policies and legislated requirements.



Office of the CAO	Communications and Government Relations	Strategic Initiatives and Economic Development	Fire Services
<ul style="list-style-type: none"> Responsible for the Corporation's administration and strategic direction Leader of the Strategic Management Team who collectively manage the long-term strategic direction and daily operations of the Corporation 	<ul style="list-style-type: none"> Oversees and manages all external and internal marketing and communication for the Corporation Provides information that encourages meaningful two way communication and community engagement Services include strategic communications and marketing, public engagement and digital communications including social media and media relations Provides strategic government relations support to the corporation 	<ul style="list-style-type: none"> Stimulate and provide a healthy economy and standard of living Strategic focus on job creation, diversification and partnership development to create a thriving economic base Identification and implementation of strategic initiatives that have potential for high economic impact including the Milton Education Village, the MEV Innovation Centre and various property matters 	<ul style="list-style-type: none"> Fire suppression and training of fire suppression staff Extrication of occupants of motor vehicle collisions and confined space rescues as well as technical rescue incidents Public education related to false alarm prevention, fire safety and developing fire safety plans Burn and fireworks permits Dispatching of fire services to property inspections and other incidents Emergency management

Capital Budget Details

Description	Page	Expenditures	Revenue	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures	Recoveries / Donations
Executive Services									
Office of the CAO									
C100102 Corporate Strategic Plan	117	208,035		109,218	93,616	5,201			
C100130 Service Delivery Review	118	258,750		258,750					
C101125 Branding - Town of Milton	119	351,529		351,529					
Total Office of the CAO		818,314		719,497	93,616	5,201			
Fire Fleet Equipment Replacement									
C700115 Aerial Replacement/Refurbishment	120	73,725		73,725					
C700123 Rescue Truck Replacement/Refurbishment	121	38,295		38,295					
Total Fire Fleet Equipment Replacement		112,020		112,020					
Fire - Replacement									
C720100 Rapid Intervention Equipment Replacement	122	28,980		28,980					
C720102 Breathing Apparatus Replacement	123	842,490		842,490					
C720103 Hazardous Material Equipment Replacement	124	25,875		25,875					
C720118 Firefighting Hose Replacement	125	15,525		15,525					
C720128 Emergency Medical Equipment Replacement	126	12,420		12,420					
C720148 Generators & Lighting Equip Replacement	127	15,525		15,525					
C720149 Portable Pumps Replacement	128	25,875		25,875					
C720152 Air Filling System Replacement	129	41,400		41,400					
C720157 Bunker Gear Replacement - Employee Turnover	130	23,885	13,885	10,000					
Total Fire - Replacement		1,031,975	13,885	1,018,090					
Fire - Growth									
C730103 Hazardous Material Equipment Growth	131	39,941			39,941				
C730104 Bunker Gear & Recruit Package Growth	133	67,681			67,681				
C730107 Fire Fitness Equipment All Stations Growth	135	15,328			15,328				
C730130 Defibrillators Growth	137	6,210			6,210				
C730138 Vehicle Extrication Equipment Growth	139	85,278			85,278				
C730139 Thermal Image Camera Growth	141	27,418			27,418				
C730141 Emergency Medical Equipment Growth	143	22,452			22,452				
Total Fire - Growth		264,308			264,308				
Total Executive Services		2,226,617	13,885	1,849,607	357,924	5,201			

Capital Budget Details

Corporate Strategic Plan

Office of the CAO

Project ID: C100102

Description	Budget					
	Total	2019	2020	2021	2022-2024	2025-2028
<p>In 2015 Council approved a Corporate Strategic Action plan for the years 2015 to 2018. The intent of the 2019 project is to develop a new Corporate Strategic Plan that reviews, updates and articulates the vision for the Town.</p> <p>This document will establish the basis for other planning, policy and strategic documents and programs developed and implemented by the Town. It will also serve as a roadmap for Council and staff to assist in guiding priorities and ensure that strategic actions are consistent and aligned with the priorities of the community.</p> <p>The estimated cost of this project is based on the scope of work anticipated to be involved in this review, and includes community engagement as a part of the exercise.</p>	Expenditures					
	Town Admin & Contingency	3,000	1,000		1,000	1,000
	Furniture, Fixtures & Equip					
	Professional Fees	600,000	200,000		200,000	200,000
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	21,105	7,035		7,035	7,035
	Expenditures Total	624,105	208,035		208,035	208,035
	Funding					
	Contribution from Operating Reserves/Reserve Funds	218,436			109,218	109,218
	Development Charges	109,218	109,218			
	Capital Provision	280,848	93,616		93,616	93,616
Grants/Subsidies	15,603	5,201		5,201	5,201	
Debentures						
Recoveries/Donations						
Funding Total	624,105	208,035		208,035	208,035	
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	3	Ensure that the services are aligned in a series of service plans.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Service Delivery Review

Office of the CAO

Project ID: C100130

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>The intent of the Service Delivery Review is to improve the understanding of the services currently provided by the Town and provide better information that will allow Council and staff to make informed strategic choices regarding those services. The review will be completed in phases and will investigate current services and their delivery approach, identify potential changes to service delivery methods and/or service levels and recommend changes that will improve efficiency or effectiveness. The Terms of Reference for this project will be subject to approval by Council prior to the hiring of an external consultant.</p>	Expenditures				
	Town Admin & Contingency				
	Furniture, Fixtures & Equip				
	Professional Fees	250,000	250,000		
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	8,750	8,750		
	Expenditures Total	258,750	258,750		
	Funding				
	Contribution from Operating Reserves/Reserve Funds	258,750	258,750		
	Development Charges				
	Capital Provision				
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	258,750	258,750			
Priority					
Category	Score	Rationale			
Health and Safety Issues	0				
Cost Savings/Payback	5	Could result in cost savings.			
State of Good Repair	0				
Growth Related Need	5	Direct result of growth.			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Branding - Town of Milton

Office of the CAO

Project ID: C101125

Description	Budget					
	Total	2019	2020	2021	2022-2024 2025-2028	
<p>This is year two of a three year project to replace branded assets throughout the Town. This phase of the project focuses on gateway and parks signage as well as updating printed publications through their lifecycle. The major gateway asset included in this project is the replacement of the marquee sign in the Highpoint stormwater management pond (along highway 401), timed to coincide with the Stormwater Pond Maintenance Project C43000117. The estimated budget cost is based on the cost of comparable signage, as well as the information available to date.</p>	Expenditures					
	Town Admin & Contingency	35,000	25,000	10,000		
	Furniture, Fixtures & Equip					
	Professional Fees	70,000	45,000	25,000		
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping	263,000	198,000	65,000		
	Transfers	146,731	83,529	63,202		
	Expenditures Total	514,731	351,529	163,202		
	Funding					
	Contribution from Operating Reserves/Reserve Funds	163,202		163,202		
	Development Charges	351,529	351,529			
	Capital Provision					
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	514,731	351,529	163,202			
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	3	Long term reduction in consulting and outsourcing costs by maintaining one visual identity.				
State of Good Repair	0					
Growth Related Need	0					
Service Enhancement	4	Increase recognition of programs/services; communicate Milton's vision and attract investment to support the Corporate Strategic Plan.				
Tied to Another Jurisdiction	0					

Capital Budget Details

Aerial Replacement/Refurbishment

Project ID: C700115

Fire Fleet Equipment Replacement

Description	Budget					
	Total	2019	2020	2021	2022-2024	2025-2028
<p>This capital project is for the refurbishment of one (1) Aerial vehicle (Unit #16) in order to extend its useful life by an additional 5 years. This is the only platform aerial in the fire fleet and the longest reach aerial in operation.</p> <p>Given the extensive amount of aged electro-hydraulics on this truck, an overhaul is required on various control/safety interlock systems, valves/actuators and replacement of worn/leaking control solenoids.</p> <p>Condition assessment indicates the following: -Aerial wiring is showing signs of corrosion and fatigue failures from use. -Several redundant control systems are offline or operating at diminished capacity. -Sheave failures are presenting as a result of worn/binding bushings. -Water pump valving needs overhaul as several valves are capped off to mitigate corrosion related leaks. -Aerial lighting systems are still high current, high heat, shock failure prone halogen based incandescent systems. LED lighting would offload generator loads and provide more reliable scene lighting. -Suspension components are end of life corroded and need to be replaced.</p> <p>The cost estimate is based on an updated market assessment.</p>	Expenditures					
	Town Admin & Contingency	1,592,464	71,232			1,521,232
	Furniture, Fixtures & Equip					
	Professional Fees					
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers		55,736	2,493		
Expenditures Total	1,648,200		73,725			1,574,475
Funding						
Contribution from Operating Reserves/Reserve Funds	1,648,200	73,725			1,574,475	
Development Charges						
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	1,648,200	73,725			1,574,475	
Priority						
Category	Score	Rationale				
Health and Safety Issues	0	To ensure the vehicle is in good working condition to meet service expectations.				
Cost Savings/Payback	0					
State of Good Repair	5					
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Rescue Truck Replacement/Refurbishment

Project ID: C700123

Fire Fleet Equipment Replacement

Description	Budget						
	Total	2019	2020	2021	2022-2024	2025-2028	
<p>This capital project is for the refurbishment of a Rescue Truck (Unit #24) in order to extend its useful life by an additional 7 years, with the replacement anticipated in 2024. This rescue truck is used for special purpose rescue operations and to support fire ground operations.</p> <p>Condition assessment indicates the following:</p> <ul style="list-style-type: none"> -Repairs and upgrades required on aging lighting systems. -Repairs needed on cabin HVAC systems. -Corrosion and leakage issues on body hardware and equipment compartments. <p>Funds would also be used to reconfigure the legacy compartments to better accommodate the current and planned stock of equipment carried on this truck.</p> <p>The cost estimate is based on an updated market assessment.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	1,297,737	37,000			1,183,237	77,500
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	45,421	1,295			41,413	2,713
Expenditures Total	1,343,158	38,295			1,224,650	80,213	
Funding							
Contribution from Operating Reserves/Reserve Funds	1,343,158	38,295			1,224,650	80,213	
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	1,343,158	38,295			1,224,650	80,213	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	5	To ensure the vehicle is in good working condition to meet service expectations.					
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Rapid Intervention Equipment Replacement

Project ID: C720100

Fire - Replacement

Description	Budget					
	Total	2019	2020	2021	2022-2024	2025-2028
<p>This capital project is for the replacement of rapid intervention equipment for emergency firefighter rescue requirements as per the National Fire Protection Association and the Ontario Health Safety Act Section 21-35 which requires having firefighters and equipment on standby at an emergency scene involving a structure to initiate rescue of emergency staff due to back drafts, explosions or a building collapse.</p> <p>The cost estimate is based on an updated market assessment.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip	43,000	28,000			15,000
	Professional Fees					
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	1,505	980			525
	Expenditures Total	44,505	28,980			15,525
	Funding					
	Contribution from Operating Reserves/Reserve Funds	15,525				15,525
	Development Charges	28,980	28,980			
	Capital Provision					
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	44,505	28,980			15,525	
Priority						
Category	Score	Rationale				
Health and Safety Issues	5	Needed equipment for firefighter emergencies.				
Cost Savings/Payback	0					
State of Good Repair	4	Replacement of aging equipment is required to avoid costly repairs and ensure equipment is in good condition.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Breathing Apparatus Replacement

Project ID: C720102

Fire - Replacement

Description	Budget				
	Total	2019	2020	2021	2022-2024
<p>This capital project is for the replacement of 70 aging self-contained breathing apparatus units including cylinders, face pieces, and associated equipment. Breathing apparatus is worn in any environment that is immediately dangerous to life or health.</p> <p>National Fire Protection Association defines the standard for certification and capability. The models in current use are two (2) standard versions, or ten (10) years, behind the current standard. The replacement of these units was previously in the capital forecast in 2023. However, the manufacturer formally served notice that effective December 2017 the units are being discontinued by the manufacturer and parts supply will only last until component parts are no longer available. In addition, the rubber face pieces are deteriorating and replacement with new/old stock does not make sense given incompatibility with currently supported versions.</p> <p>The cost estimate is based on an updated market assessment.</p>	Expenditures				
	Town Admin & Contingency	937,000	814,000		
Furniture, Fixtures & Equip					
Professional Fees					
Land & Buildings					
Utilities					
Facility Contracts					
Road Contracts					
Landscaping					
Transfers	32,795	28,490			4,305
Expenditures Total	969,795	842,490			127,305
Funding					
Contribution from Operating	127,305				127,305
Reserves/Reserve Funds	842,490	842,490			
Development Charges					
Capital Provision					
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	969,795	842,490			127,305
Priority					
Category	Score	Rationale			
Health and Safety Issues	5	Maintain safety of firefighters and equipment to meet health and safety standards.			
Cost Savings/Payback	0				
State of Good Repair	4	To ensure breathing apparatus' are in good working condition in order to be productive when responding to emergency calls.			
Growth Related Need	0				
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Hazardous Material Equipment Replacement

Project ID: C720103

Fire - Replacement

Description	Budget					
	Total	2019	2020	2021	2022-2024	2025-2028
<p>This capital project is to replace aging hazardous material equipment. The equipment required is decontamination equipment for mass casualties and first responders, containment equipment, and chemical identification tools.</p> <p>The cost estimate is based on an updated market assessment and replacement will be over a two year period from 2019 to 2020.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip	100,000	25,000	25,000		25,000
	Professional Fees					
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	3,500	875	875		875
	Expenditures Total	103,500	25,875	25,875		25,875
	Funding					
	Contribution from Operating Reserves/Reserve Funds	77,625		25,875		25,875
	Development Charges	25,875	25,875		25,875	25,875
	Capital Provision					
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	103,500	25,875	25,875		25,875	
Priority						
Category	Score	Rationale				
Health and Safety Issues	4	This equipment will protect the firefighters from contamination of hazardous material.				
Cost Savings/Payback	0					
State of Good Repair	5	This equipment will provide for decontamination for operations personnel and mass casualties.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Firefighting Hose Replacement

Project ID: C720118

Fire - Replacement

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>This capital project allows for the replacement of fire fighting hoses which are in poor condition. Fire hoses are used at all emergency responses where fire, hazmat, wash down etc. require water.</p> <p>The cost estimate is based on an updated market assessment and replacement will be over a two year period from 2019 to 2020.</p>	Expenditures				
	Town Admin & Contingency				
	Furniture, Fixtures & Equip	75,000	15,000	20,000	40,000
	Professional Fees				
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	2,625	525	700	1,400
	Expenditures Total	77,625	15,525	20,700	41,400
	Funding				
	Contribution from Operating	62,100		20,700	41,400
	Reserves/Reserve Funds	15,525	15,525		
	Development Charges				
Capital Provision					
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	77,625	15,525	20,700	41,400	
Priority					
Category	Score	Rationale			
Health and Safety Issues	2	Maintain water flow for safe firefighting activity.			
Cost Savings/Payback	0				
State of Good Repair	5	Ensure hoses are in good operating condition.			
Growth Related Need	0				
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Emergency Medical Equipment Replacement

Project ID: C720128

Fire - Replacement

Description	Budget					
	Total	2019	2020	2021	2022-2024	2025-2028
<p>This capital project is for the replacement of emergency medical equipment. This equipment will be used to train personnel for medical emergencies. This project is to replace the existing obsolete First Aid and CPR training aids such as CPR/airway manikins and batteries and chargers to enhance the defibrillator capability.</p> <p>The cost estimate is based on an updated market assessment.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip	36,000	12,000			12,000
	Professional Fees					
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	1,260	420			420
	Expenditures Total	37,260	12,420			12,420
	Funding					
	Contribution from Operating	24,840				12,420
	Reserves/Reserve Funds	12,420	12,420			
	Development Charges					
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	37,260	12,420			12,420	
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	5	The training aids are required to assist in the training of personnel. The existing equipment is at the end of its useful life.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Generators & Lighting Equip Replacement

Project ID: C720148

Fire - Replacement

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>This project is to replace aging generators and lighting systems. Portable generators are used regularly during suppression, training and rescue operations. Current equipment is aged and wearing to the point where repair and overhaul costs are approaching the total cost to replace with new, quieter, lighter, inverter technology. Maintenance issues stem from worn power-plants, stators and voltage control systems. Current scene lighting systems are based on legacy halogen/incandescent technologies which are heavy, shock sensitive, generate heat, and load generators beyond what more efficient LED lighting technologies do.</p> <p>This project will replace aging technology with more environmentally friendly, efficient generators and lighting.</p> <p>The cost estimate is based on an updated market assessment and replacement will be over a two year period from 2019 to 2020.</p>	Expenditures				
	Town Admin & Contingency				
	Furniture, Fixtures & Equip	30,000	15,000	15,000	
	Professional Fees				
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	1,050	525	525	
	Expenditures Total	31,050	15,525	15,525	
	Funding				
	Contribution from Operating	15,525		15,525	
	Reserves/Reserve Funds	15,525	15,525		
	Development Charges				
Capital Provision					
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	31,050	15,525	15,525		
Priority					
Category	Score	Rationale			
Health and Safety Issues	0				
Cost Savings/Payback	0				
State of Good Repair	5	Replacement of aging equipment. Ensure reliable operations during emergency incidents.			
Growth Related Need	0				
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Portable Pumps Replacement

Project ID: C720149

Fire - Replacement

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>This project is to replace aging portable pumps. Portable pumps are primarily used in suppression activities where urban pressurized water sources do not exist. Pumps can also be used in dewatering operations (flooded structures).</p> <p>Some in-service pumps are over twenty (20) years old and suffer from loss of pumping and priming capacity.</p> <p>Internal casings and rotating members are heavily corroded and replacement parts are becoming increasingly difficult to source and where found, long lead times are encountered.</p> <p>The cost estimate is based on an updated market assessment.</p>	Expenditures				
	Town Admin & Contingency				
	Furniture, Fixtures & Equip	25,000	25,000		
	Professional Fees				
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	875	875		
	Expenditures Total	25,875	25,875		
	Funding				
	Contribution from Operating Reserves/Reserve Funds	25,875	25,875		
	Development Charges				
	Capital Provision				
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	25,875	25,875			
Priority					
Category	Score	Rationale			
Health and Safety Issues	0				
Cost Savings/Payback	0				
State of Good Repair	4	Ensure pumps are in good operating condition.			
Growth Related Need	0				
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Air Filling System Replacement

Project ID: C720152

Fire - Replacement

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>This project is for the replacement of air filling containment system in Fire Station No.3 and No.4. Canadian Standards Association standard Z180. 1.13 requires the fill station to fully enclose the self-contained breathing apparatus air cylinders during filling to contain the fragments if a cylinder ruptures. The current system in Fire Station No.3 and No.4 have been recently repaired, however, they do require imminent replacement.</p> <p>The cost estimate is based on an updated market assessment and replacement will be over a two year period from 2019 to 2020.</p>	Expenditures				
	Town Admin & Contingency				
	Furniture, Fixtures & Equip	80,000	40,000	40,000	
	Professional Fees				
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	2,800	1,400	1,400	
	Expenditures Total	82,800	41,400	41,400	
	Funding				
	Contribution from Operating	41,400		41,400	
	Reserves/Reserve Funds	41,400	41,400		
	Development Charges				
Capital Provision					
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	82,800	41,400	41,400		
Priority					
Category	Score	Rationale			
Health and Safety Issues	5	Danger to Firefighters filling breathing air cylinders.			
Cost Savings/Payback	0				
State of Good Repair	5	The air filling containment system has reached its useful life and needs to be replaced.			
Growth Related Need	0				
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Bunker Gear Replacement - Employee Turnover

Project ID: C720157

Fire - Replacement

Description	Budget						
	Total	2019	2020	2021	2022-2024	2025-2028	
<p>This annual project is for the purchase of complete clothing packages for five (5) replacement recruits. This will consist of helmet, boots, coat, gloves, pants and uniform.</p> <p>The cost estimate is based on an updated market assessment.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	207,693	23,077	23,077	23,077	69,231	69,231
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	7,272	808	808	808	2,424	2,424
	Expenditures Total	214,965	23,885	23,885	23,885	71,655	71,655
	Funding						
	Contribution from Operating Reserves/Reserve Funds	204,965	13,885	23,885	23,885	71,655	71,655
	Development Charges	10,000	10,000				
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	214,965	23,885	23,885	23,885	71,655	71,655	
Priority							
Category	Score	Rationale					
Health and Safety Issues	5	Equipment needed for firefighting and emergency duties.					
Cost Savings/Payback	0						
State of Good Repair	5	Replacement of aging equipment and to ensure proper fit.					
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Hazardous Material Equipment Growth

Project ID: C730103

Fire - Growth

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>This project is for the acquisition of hazmat equipment for Station No.5 including decontamination equipment for mass casualties and first responders and also chemical identification tools.</p> <p>The cost estimate may be subject to change due to the uncertainty of trade, tariffs (e.g. aluminum and steel) and foreign exchange impacts.</p> <p>This project will result in ongoing operational costs associated with materials, supplies and contributions to reserves to support future asset replacements.</p>	Expenditures				
	Town Admin & Contingency				
	Furniture, Fixtures & Equip	38,590	38,590		
	Professional Fees				
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	1,351	1,351		
	Expenditures Total	39,941	39,941		
	Funding				
	Contribution from Operating Reserves/Reserve Funds				
	Development Charges	39,941	39,941		
	Capital Provision				
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	39,941	39,941			
Priority					
Category	Score	Rationale			
Health and Safety Issues	4	This equipment will protect the firefighters from contamination of hazardous material.			
Cost Savings/Payback	0				
State of Good Repair	0				
Growth Related Need	5	This equipment will provide for decontamination for operations personnel and mass casualties.			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Hazardous Material Equipment Growth

Project ID: C730103

Fire - Growth

	Operating Impact						
	Total	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	7,719	2,573		2,573		2,573	
Purchased Goods	3,000	1,000		1,000		1,000	
Total Expected Expenditures	10,719	3,573		3,573		3,573	
Total Operating Impact	10,719	3,573		3,573		3,573	

Capital Budget Details

Bunker Gear & Recruit Package Growth

Project ID: C730104

Fire - Growth

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>This project is for the purchase of complete clothing packages for new recruits. This will consist of helmet, boots, coat, gloves, pants, uniform, pager, training material, etc. The cost estimate is based on similar gear that was purchased in recent years.</p> <p>This project will result in ongoing operational costs associated with materials and supplies and contributions to reserves to support future asset replacement.</p>	Expenditures				
	Town Admin & Contingency				
	Furniture, Fixtures & Equip	65,392	65,392		
	Professional Fees				
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	2,289	2,289		
	Expenditures Total	67,681	67,681		
	Funding				
	Contribution from Operating Reserves/Reserve Funds				
	Development Charges	67,681	67,681		
	Capital Provision				
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	67,681	67,681			
Priority					
Category	Score	Rationale			
Health and Safety Issues	5	To protect firefighters in harsh environments.			
Cost Savings/Payback	0				
State of Good Repair	0				
Growth Related Need	5	Personal protective clothing for new firefighters.			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Bunker Gear & Recruit Package Growth

Project ID: C730104

Fire - Growth

Operating Impact							
	Total	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	33,840	11,280		11,280		11,280	
Purchased Services	1,500	500		500		500	
Total Expected Expenditures	35,340	11,780		11,780		11,780	
Total Operating Impact	35,340	11,780		11,780		11,780	

Capital Budget Details

Fire Fitness Equipment All Stations Growth

Project ID: C730107

Fire - Growth

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>This project is for the purchase of fire fitness equipment for Fire Station No.5. Firefighters being able to perform at peak level when called upon is an important element in the fire service. The health and wellness of a firefighter can affect the level of performance. Statistics indicate that about half of the firefighter line of duty deaths are the result of heart attacks. The job is stressful and firefighters must be physically ready to deal with that stress. This equipment will help improve firefighter health and wellness. The cost estimate is based on an updated market assessment.</p> <p>This project will result in ongoing operational costs associated with contributions to reserves to support future asset replacement.</p>	Expenditures				
	Town Admin & Contingency	14,810	14,810		
	Furniture, Fixtures & Equip				
	Professional Fees				
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	518	518		
	Expenditures Total	15,328	15,328		
	Funding				
	Contribution from Operating Reserves/Reserve Funds				
	Development Charges	15,328	15,328		
	Capital Provision				
	Grants/Subsidies				
	Debentures				
	Recoveries/Donations				
	Funding Total	15,328	15,328		
	Priority				
Category	Score	Rationale			
Health and Safety Issues	4	Equipment needed to help keep firefighters in good physical condition.			
Cost Savings/Payback	0				
State of Good Repair	0				
Growth Related Need	3	Related to the new Fire Station No.5.			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Fire Fitness Equipment All Stations Growth

Project ID: C730107

Fire - Growth

	Operating Impact						
	Total	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	4,599	1,533		1,533		1,533	
Total Expected Expenditures	4,599	1,533		1,533		1,533	
Total Operating Impact	4,599	1,533		1,533		1,533	

Capital Budget Details

Defibrillators Growth

Project ID: C730130

Fire - Growth

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>This project is for the purchase of defibrillators for emergency vehicles at the new Fire Station No.5. With the increase of heart attacks on the rise and defibrillators being placed in fire apparatus throughout the municipality, this should help in reducing the number of heart attack fatalities. The cost estimate is based on an updated market assessment.</p> <p>This project will result in ongoing operational costs associated with materials and supplies and contributions to reserves to support future asset replacement.</p>	Expenditures				
	Town Admin & Contingency				
	Furniture, Fixtures & Equip	6,000	6,000		
	Professional Fees				
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	210	210		
	Expenditures Total	6,210	6,210		
	Funding				
	Contribution from Operating Reserves/Reserve Funds				
	Development Charges	6,210	6,210		
	Capital Provision				
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	6,210	6,210			
Priority					
Category	Score	Rationale			
Health and Safety Issues	2	Prevention and keeping up with Town's Standards.			
Cost Savings/Payback	0				
State of Good Repair	0				
Growth Related Need	5	Defibrillators for the new Fire Station No.5			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Defibrillators Growth

Project ID: C730130

Fire - Growth

Operating Impact							
	Total	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	3,600	1,200		1,200		1,200	
Purchased Goods	1,500	500		500		500	
Total Expected Expenditures	5,100	1,700		1,700		1,700	
Total Operating Impact	5,100	1,700		1,700		1,700	

Capital Budget Details

Vehicle Extrication Equipment Growth

Project ID: C730138

Fire - Growth

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>This project is for the purchase of additional extrication equipment to emergency vehicles for the new Fire Station No.5. This equipment will be used for auto extrication on the expanding road system in the municipality. The cost estimate is based on an updated market assessment.</p> <p>This project will result in ongoing operational costs associated with contributions to reserves to support future asset replacement.</p>	Expenditures				
	Town Admin & Contingency				
	Furniture, Fixtures & Equip	82,394	82,394		
	Professional Fees				
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	2,884	2,884		
	Expenditures Total	85,278	85,278		
	Funding				
	Contribution from Operating Reserves/Reserve Funds				
	Development Charges	85,278	85,278		
	Capital Provision				
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	85,278	85,278			
Priority					
Category	Score	Rationale			
Health and Safety Issues	0				
Cost Savings/Payback	0				
State of Good Repair	0				
Growth Related Need	5	Equipment for new station.			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Vehicle Extrication Equipment Growth

Project ID: C730138

Fire - Growth

	Operating Impact						
	Total	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	28,425	9,475		9,475		9,475	
Total Expected Expenditures	28,425	9,475		9,475		9,475	
Total Operating Impact	28,425	9,475		9,475		9,475	

Capital Budget Details

Thermal Image Camera Growth

Project ID: C730139

Fire - Growth

Description	Budget						
	Total	2019	2020	2021	2022-2024 2025-2028		
<p>This project is for the purchase of additional thermal image cameras for emergency vehicles for the new Fire Station No.5. The cameras will allow the firefighter to see and move quickly throughout a smoke filled structure searching for victims and locating the fire for a quick extinguishment. The cost estimate is based on an updated market assessment.</p> <p>This project will result in ongoing operational costs associated with materials, repairs and contributions to reserves to support future asset replacement.</p>	Expenditures						
	Town Admin & Contingency	26,491	26,491				
	Furniture, Fixtures & Equip						
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers		927	927			
	Expenditures Total		27,418	27,418			
	Funding						
	Contribution from Operating Reserves/Reserve Funds	27,418	27,418				
	Development Charges						
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	27,418	27,418					
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	0						
Growth Related Need	5	Equipment for new station.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Thermal Image Camera Growth

Project ID: C730139

Fire - Growth

	Operating Impact						
	Total	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	16,452	5,484		5,484		5,484	
Purchased Services	1,500	500		500		500	
Total Expected Expenditures	17,952	5,984		5,984		5,984	
Total Operating Impact	17,952	5,984		5,984		5,984	

Capital Budget Details

Emergency Medical Equipment Growth

Project ID: C730141

Fire - Growth

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>This project is to purchase and supply Fire Station No.5 with medical training aids and emergency response equipment such as oxygen tanks and regulators, Keds (patient stabilizers), spine boards and advanced first aid kits. The cost estimate is based on an updated market assessment.</p> <p>This project will result in ongoing operational costs associated with contributions to reserves to support future asset replacements.</p>	Expenditures				
	Town Admin & Contingency				
	Furniture, Fixtures & Equip	21,693	21,693		
	Professional Fees				
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	759	759		
	Expenditures Total	22,452	22,452		
	Funding				
	Contribution from Operating Reserves/Reserve Funds				
	Development Charges	22,452	22,452		
	Capital Provision				
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	22,452	22,452			
Priority					
Category	Score	Rationale			
Health and Safety Issues	0				
Cost Savings/Payback	0				
State of Good Repair	0				
Growth Related Need	5	With new growth throughout Milton it is anticipated that Fire will be called more frequently to medical assists.			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Emergency Medical Equipment Growth

Project ID: C730141

Fire - Growth

Operating Impact							
	Total	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	22,452	7,484		7,484		7,484	
Total Expected Expenditures	22,452	7,484		7,484		7,484	
Total Operating Impact	22,452	7,484		7,484		7,484	

Operating Budget Details

	2017 Actuals	2018 Projected Actuals	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth/Volume Change	2019 Service Level Change	2019 Budget as Presented	% Change Presented/P.Y. Approved
EXECUTIVE SERVICES									
OFFICE OF THE CAO									
EXPENDITURES									
Salaries and Benefits	516,022	516,029	529,864	(2,548)	527,316	-	-	527,316	(0.5%)
Administrative	16,839	20,005	20,005	2,150	22,155	-	-	22,155	10.7%
Purchased Goods	2,863	6,387	6,387	(1,455)	4,932	-	-	4,932	(22.8%)
Purchased Services	621,773	409,044	409,713	(25,651)	384,062	-	-	384,062	(6.3%)
Total EXPENDITURES	1,157,497	951,465	965,969	(27,504)	938,465	-	-	938,465	(2.8%)
REVENUE									
Financing Revenue	(74,079)	(65,995)	(65,995)	49,953	(16,042)	-	-	(16,042)	(75.7%)
Recoveries and Donations	(2,211)	-	-	-	-	-	-	-	0.0%
User Fees and Service Charges	(250,779)	(173,000)	(173,000)	-	(173,000)	-	-	(173,000)	0.0%
Total REVENUE	(327,069)	(238,995)	(238,995)	49,953	(189,042)	-	-	(189,042)	(20.9%)
Total OFFICE OF THE CAO	830,428	712,470	726,974	22,449	749,423	-	-	749,423	3.1%
COMMUNICATIONS AND GOVERNMENT RELATIONS									
EXPENDITURES									
Salaries and Benefits	593,023	726,800	730,032	39,216	769,248	17,719	-	786,967	7.8%
Administrative	3,938	5,140	5,140	525	5,665	-	-	5,665	10.2%
Purchased Goods	8,958	6,900	8,800	1,100	9,900	-	-	9,900	12.5%
Purchased Services	64,492	82,149	81,302	(1,563)	79,739	-	-	79,739	(1.9%)
Total EXPENDITURES	670,411	820,989	825,274	39,278	864,552	17,719	-	882,271	6.9%
REVENUE									
Financing Revenue	(196)	(60,080)	(60,080)	(2,277)	(62,357)	(17,719)	-	(80,076)	33.3%
Total REVENUE	(196)	(60,080)	(60,080)	(2,277)	(62,357)	(17,719)	-	(80,076)	33.3%
Total COMMUNICATIONS AND GOVERNMENT RELATIONS	670,215	760,909	765,194	37,001	802,195	-	-	802,195	4.8%
STRATEGIC INITIATIVES AND ECONOMIC DEVELOPMENT									
EXPENDITURES									
Salaries and Benefits	457,517	565,891	563,096	120,044	683,140	-	-	683,140	21.3%
Administrative	12,577	22,290	22,290	770	23,060	-	-	23,060	3.5%
Financial	1,546	1,447	1,447	412	1,859	-	-	1,859	28.5%
Transfers to Own Funds	38,114	29,702	37,667	(10,800)	26,867	-	-	26,867	(28.7%)
Purchased Goods	9,591	18,588	18,588	-	18,588	-	-	18,588	0.0%
Purchased Services	287,019	321,487	323,841	(24,231)	299,610	-	-	299,610	(7.5%)
Reallocated Expenses	4,597	2,312	2,312	59	2,371	-	-	2,371	2.6%
Total EXPENDITURES	810,961	961,717	969,241	86,254	1,055,495	-	-	1,055,495	8.9%
REVENUE									
Financing Revenue	(45,825)	(104,705)	(122,405)	23,071	(99,334)	-	-	(99,334)	(18.8%)
Grants	(72,840)	-	-	-	-	-	-	-	0.0%
Recoveries and Donations	(27,500)	(82,680)	(82,680)	27,680	(55,000)	-	-	(55,000)	(33.5%)
User Fees and Service Charges	(130,147)	(95,205)	(95,205)	19	(95,186)	40	-	(95,146)	(0.1%)
Total REVENUE	(276,312)	(282,590)	(300,290)	50,770	(249,520)	40	-	(249,480)	(16.9%)
Total STRATEGIC INITIATIVES AND ECONOMIC DEVELOPMENT	534,649	679,127	668,951	137,024	805,975	40	-	806,015	20.5%

Operating Budget Details

	2017 Actuals	2018 Projected Actuals	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth/Volume Change	2019 Service Level Change	2019 Budget as Presented	% Change Presented/P.Y. Approved
FIRE									
EXPENDITURES									
Salaries and Benefits	8,348,934	9,037,266	9,055,544	524,319	9,579,863	-	-	9,579,863	5.8%
Administrative	49,098	59,425	59,425	640	60,065	550	-	60,615	2.0%
Financial	1,403	1,360	1,360	67	1,427	-	-	1,427	4.9%
Transfers to Own Funds	857,379	872,560	872,560	17,682	890,242	-	-	890,242	2.0%
Purchased Goods	101,821	104,190	104,190	(105)	104,085	2,225	10,000	116,310	11.6%
Purchased Services	467,821	509,145	546,801	(32,660)	514,141	1,000	-	515,141	(5.8%)
Fleet Expenses	149,835	148,490	148,490	7,716	156,206	-	-	156,206	5.2%
Reallocated Expenses	7,552	3,594	3,594	65	3,659	-	-	3,659	1.8%
Total EXPENDITURES	9,983,843	10,736,030	10,791,964	517,724	11,309,688	3,775	10,000	11,323,463	4.9%
REVENUE									
Financing Revenue	(15,196)	(9,349)	(9,349)	(135)	(9,484)	-	(10,000)	(19,484)	108.4%
Grants	(2,500)	(7,500)	(2,500)	-	(2,500)	-	-	(2,500)	0.0%
Recoveries and Donations	(170,511)	(133,604)	(133,604)	490	(133,114)	-	-	(133,114)	(0.4%)
User Fees and Service Charges	(89,854)	(118,723)	(118,723)	(5,051)	(123,774)	-	-	(123,774)	4.3%
Total REVENUE	(278,061)	(269,176)	(264,176)	(4,696)	(268,872)	-	(10,000)	(278,872)	5.6%
Total FIRE	9,705,782	10,466,854	10,527,788	513,028	11,040,816	3,775	-	11,044,591	4.9%
TOTAL LEVY REQUIREMENTS	11,741,074	12,619,360	12,688,907	709,502	13,398,409	3,815	-	13,402,224	5.6%

Operating Budget Details

SERVICE LEVEL CHANGE

Department	Executive Services
Division	Fire
Program	Honour Guard / Colour Party Pipe & Drums Band

DESCRIPTION OF SERVICE							
<p>This project is to purchase the materials and supplies for an Honour Guard / Colour Party Pipe & Drums Band for the Milton Fire Department (MFD) over a two year period. The mission of the Milton Firefighters Pipes and Drums would be to encourage and support the playing of the Great Highland bagpipes and traditional pipe band drumming within the membership of the Milton Fire Department and area emergency services, to reflect the values of, and to act as an ambassador on behalf of the Town of Milton, the Milton Fire Department and the Milton Fire Fighters Association, to enhance formal department ceremonies including but not limited to recruit graduations, inaugurations and the annual Public Open House, and to provide, through the Band's music, emotional support and solace to the family and friends of fellow firefighters of those who have sacrificed their lives in the line of duty. The MFD will endeavor to identify sponsorship opportunities or undertake fundraising in support of this initiative to complement the Town's contribution; the results of which will be considered prior to a further budget request.</p>							
Staffing Impacts				Financial Impacts			
	2019	2020	2021		2019	2020	2021
Staff Complement Impact (Number of FTE's)				Expenditures			
Full-time				Purchased Goods	\$ 10,000	\$ 10,000	
Part-time				Revenues			
				Financing Revenue	\$ (10,000)	\$ (10,000)	
Total Impact	-	-	-	Net Cost	\$ -	\$ -	

