



2020 BUDGET & BUSINESS PLAN



Table of Contents

Introduction:

Message from the Mayor.....	4
Executive Summary	5
Community Profile.....	8

2020 Budget Overview:

Introduction	14
Operating Budget Summary.....	15
Property Tax Impact	21
Staff Complement.....	30
Net Expenditures by Department.....	32
Gross Expenditures and Revenues by Category	33
Capital Budget Summary.....	34
2020 Preliminary Capital Budget.....	44
Funding Summary by Year	47
2020 Capital Budget & 2021 – 2029 Capital Forecast Summary.....	48
Future Projects for Consideration	57

2020 Department Budgets & Business Plans:

Office of the CAO

Business Plan	58
Operating Budget.....	100
Capital Budget	108

Corporate Services

Business Plan	131
Operating Budget.....	171
Capital Budget	179

Library Services

Business Plan	198
Operating Budget.....	212
Capital Budget	214

Fire Services

Business Plan	220
Operating Budget.....	233
Capital Budget	235

Transportation & Public Works

Business Plan	251
Operating Budget.....	275
Capital Budget	282

Planning & Development

Business Plan 330
 Operating Budget..... 345
 Capital Budget 348

Recreation & Parks

Business Plan 352
 Operating Budget..... 363
 Capital Budget 368

Council

Operating Budget..... 416

Corporate Revenues & Expenses

Operating Budget..... 418

Supplementary Information:

Budget Process Overview 422
 Long-Term Debt..... 434
 Reserve & Reserve Funds..... 435
 Summary of Reserves, Reserve Funds and Trust Funds 441
 Special Tax Levies 445

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Town of Halton Hills
Office of the Mayor



A Message from Mayor Rick Bonnette

November 2019

On behalf of the Members of Council, I am pleased to present to the community the 2020 Budget for the Town of Halton Hills.

This year's budget recognizes the need to maintain our current service levels, invest in our core assets, and continue with solid financial management practices regarding the re-payment of debt and the building of reserves. In addition, this budget advances Council's key priorities. These priorities include shaping growth in a balanced and sustainable manner; responding to the impacts of climate change; supporting affordable housing; and, promoting economic growth and vitality. I recognize too, the need to address growing concerns around traffic and pedestrian safety, while at the same time, enhancing infrastructure to encourage cycling and walking and pursuing grants to implement our transit strategy.

I want to thank staff for their hard work and diligence in bringing forward a realistic budget that balances the various needs of the Town in the context of a changing legislative environment.

We remain committed to providing residents a high quality of life and businesses a place to prosper and grow. Again, Halton Hills has made a name for itself, ranked by MoneySense Magazine as one of the top places to live in Canada.

Sincerely,

Rick Bonnette
Mayor, Town of Halton Hills

November 2019

Dear Mayor and Members of Council:

It is a pleasure to present for your consideration, the 2020 Budget with a proposed levy increase of 3.1%, representing a 0.8% decrease over 2019. Through increases in revenue sources and a careful review of all programs and services, staff is able to maintain existing service levels, close the funding gap for core infrastructure and move forward on Council's priorities related to growth, affordable housing, transportation, and climate change.

This year's budget reflects our commitment to balance fiscal stewardship while meeting challenges resulting from unanticipated Provincial initiatives. Specific examples include: the Regional Review, Bill 108 impacts from changes to development charge collection and cuts to other agencies that ultimately may affect our residents' blended tax rate.

I am pleased to say that by adopting a continuous improvement mindset to identify and enact efficiencies, we have been able to address service pressures. These include:

- Securing alternate funding (grants);
- Introducing time-saving technology;
- Collaborating to deliver/enhance service (e.g. shared Fire dispatch);
- Consolidating online public consultation (a best practice);
- Developing a Long Range Financial Plan model
- Improving the energy efficiency of facilities

Plans proposed for 2020 include:

- Ensuring a liveable and sustainable community by advancing the approved land use strategy to 2031 through the development and implementation of secondary plans; we are on the cusp of Vision Georgetown and recently approved Destination Downtown
- An ongoing focus on promoting local job growth and business investment opportunities;
- Continuing to address housing affordability through the Affordable Housing Working Group;
- Responding to transportation-related issues including traffic and pedestrian safety, expanding active transportation, maintaining roads and preparing for implementation of the Transit Strategy through the pursuit of federal and provincial grants;
- Supporting climate change initiatives as the Town moves toward its goal of becoming a net zero municipality;
- Investing in assets in the context of climate change

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Staff has worked hard to deliver a budget that maintains service delivery and addresses key priorities despite financial uncertainties.

Sincerely,



Brent Marshall,
Chief Administrative Officer



Jane Diamanti,
Commissioner, Corporate Services



Moya Jane Leighton,
Treasurer & Manager of Accounting