



# **Transportation & Public Works**

## 2025 Budget & Business Plan

# TRANSPORTATION & PUBLIC WORKS

## Vision Statement:

To ensure Halton Hills enjoys the highest quality of life by being a great place to live, play, work and invest.

## Mission Statement:

To plan, build and maintain a complete and sustainable community through the development and delivery of policies, programs and services.



# TRANSPORTATION & PUBLIC WORKS

## DEPARTMENT OVERVIEW:

The Transportation & Public Works Department has five divisions: Building Services, Development Engineering, Engineering & Construction, Public Works, and Transportation that deliver services and programs to enhance and build the community. Services range from building permit administration to code enforcement, development review, design, construction and maintenance of core infrastructure, and integrated transportation services.

### Building Services

Responsible for enhancing public safety through the application of uniform standards set out in the Ontario Building Code for the construction, demolition, change of use and maintenance of buildings with respect to fire protection, accessibility, energy efficiency, public health and structural sufficiency. Division promotes safety and development of the community through the administration of the Town's by-laws including Zoning.

### Development Engineering

Responsible for supporting development by creating, implementing and monitoring compliance with standards and policies in a sustainable manner, review of planning applications, monitoring of construction activities and provision of Water Resource Engineering expertise to support Secondary Plans, stormwater management, and other Town initiatives. Division ensures that site alterations, entrance modifications and utility works within the Town's Right-Of-Way associated with future development or as standalone activities are done in a manner consistent with the Town's approved policies and procedures.

### Engineering & Construction

Responsible for planning, designing and delivering the capital budget program associated with roads, bridges, active transportation facilities, culverts and storm water management in a safe, cost-effective manner that addressed regulatory requirements and the needs of the community.

### Public Works

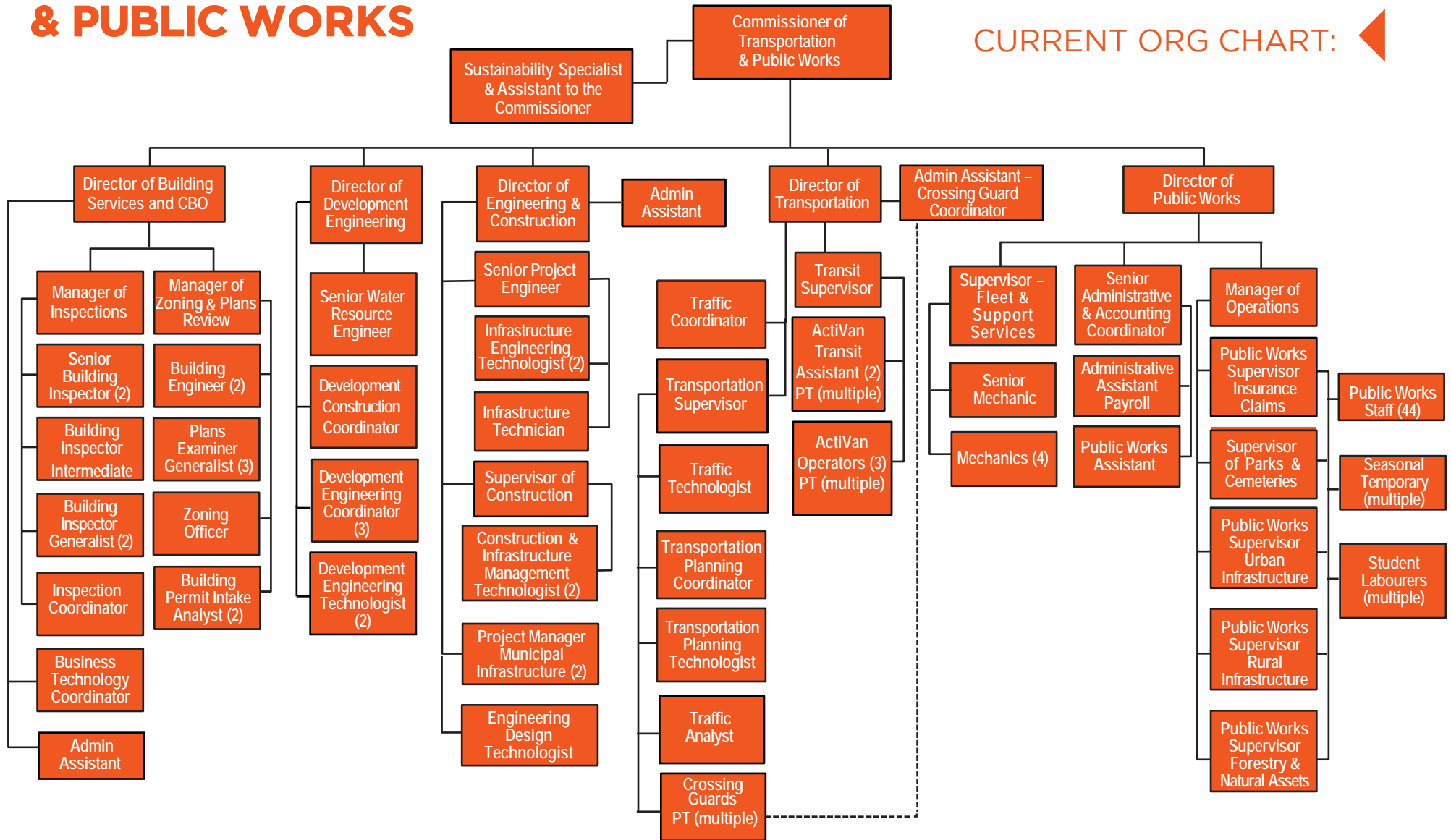
Responsible for maintaining municipal infrastructure such as roads, bridges, pedestrian facilities, stormwater infrastructure, drainage systems, parks, sports fields, and cemeteries to standards as defined by Provincial legislation or Council. The division performs winter control for roads, pedestrian facilities and parking lots, and responds to major weather events, such as heavy rains and windstorms.

### Transportation

Responsible for ensuring the provision of safe and efficient transportation infrastructure by planning roads, active transportation and transit as well as managing signs, pavement markings, traffic signals, street lighting and other traffic related infrastructure. Provide a safe and reliable transit services for people with disabilities, seniors and youth.

# TRANSPORTATION & PUBLIC WORKS

CURRENT ORG CHART: ◀



# TRANSPORTATION & PUBLIC WORKS

## ► CORE ACTIVITIES:

### Building Services

- Additional residential Unit Registration by-law administration.
- Applicable law review and compliance
- Building permit inspection
- Building permit review and issuance
- Mandatory sewage system maintenance inspection program
- Ontario Building Code Act administration and enforcement
- Pool enclosure by-law administration
- Zoning

### Development Engineering

- Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA)
- Development related engineering & construction
- Entrance/excavation permitting
- Grading and Drainage inquiries
- Municipal consents for utilities
- Sale of Town owned surplus lands
- Site alteration permitting and enforcement
- Source water protection
- Water resources and stormwater management

### Engineering & Construction

- Asset management
- Capital budget development
- Construction management planning and administration
- Engineering studies and design
- Project management and Class Environmental Assessments (EAs)
- Source water protection
- Stormwater management
- Surveying and utility locates





# TRANSPORTATION & PUBLIC WORKS



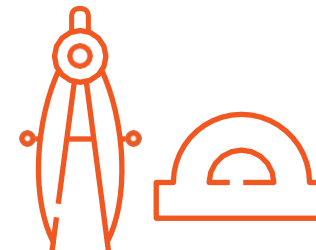
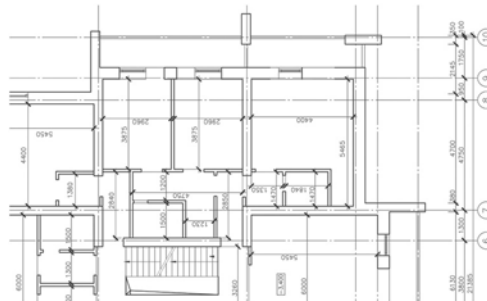
## ► CORE ACTIVITIES:

### Public Works

- Annual infrastructure inspections (sidewalks, signs, stormwater facilities)
- Bridge and culvert maintenance
- Cemetery maintenance
- Corporate fleet management
- Natural assets and trail maintenance
- Parks and sports field maintenance
- Road maintenance
- Road patrol (to meet Provincial minimum maintenance standards)
- Stormwater system maintenance
- Urban forestry, tree maintenance and planting
- Winter control - road, pedestrian facility, and parking lot maintenance

### Transportation

- ActiVan – specialized transit program
- Active Transportation
- Administration and Planning of Conventional Transit
- Road safety
- School crossing guards
- Streetlighting
- Traffic calming
- Traffic signal implementation and maintenance
- Transportation planning and Class Environmental Assessments (EAs)



# TRANSPORTATION & PUBLIC WORKS



## ▶ PREVIOUS ACCOMPLISHMENTS/SUCCESSSES:

### Building Services

- Building Services went fully digital in Q2 of 2024, requiring that building permits are submitted in electronic format exclusively.
- Implemented workflows in the AMANDA system to communicate directly with the Manager of Legal & Real Estate Services to request registration and discharge of Orders on property titles as regulated under the Ontario Building Code Act.
- Supported development through the issuance of conditional and phased permit approvals for Amico developments located at 79 Main St. Georgetown (McGibbon Project) as well as 26 and 38 Mill St. Georgetown (Mill Landing), the Trafalgar Meadows subdivision and affordable housing projects 47 Maria St. Acton and Phase 2 addition of the Conestoga Cold Storage Development 16408 Steeles Ave. Esquesing.
- Coordinated with Enforcement Services to update the Town's "Residents Guide" specific to when a building permit is required, pool enclosure permit requirements and Additional Residential Unit information update supported by the Town's Additional Residential Unit by-law.
- Between January 1 - August 31, 2024, Building Services conducted 526 "Proactive" building inspections, "closed" 716 building permits, issued 108 Orders under the Ontario Building Code Act, completed 2,134 Ontario Building Code plans reviews and 684 Zoning reviews.
- Created and implemented a digital property file storage system for existing hard copy building permit files in collaboration with the Governance & Records Management Specialist. Three hundred hard copy building permits have been digitized and stored electronically in the Town's AMANDA database.



# TRANSPORTATION & PUBLIC WORKS



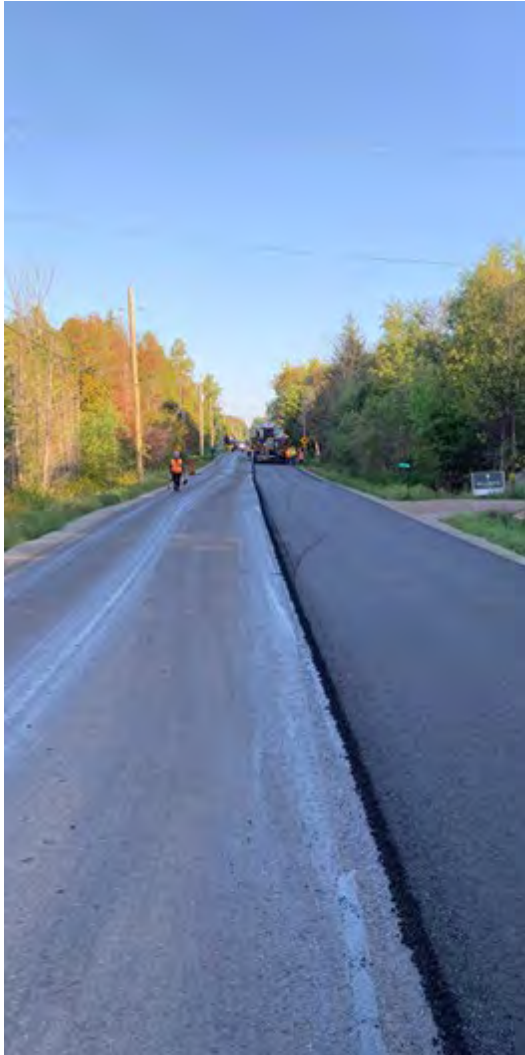
## ▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

### Development Engineering

- Modified the existing low/weather monitoring station to expand data parameters for local climate monitoring.
- Moved to the next phase of the new Complete Linear Infrastructure Environmental Compliance Approval (CLI ECA) permit by organizing and operationalizing the required inspections, documentation, reporting and procedures. In addition, procedures and documentation are being refined for a new pre-approval process for new stormwater and conveyance related assets created through planning applications and capital replacement and upgrades.
- Updated various policies related to the design requirements for our future stormwater management facilities to reflect current practices, CLI ECA requirements and prepare for future growth.
- Commenced maintenance period Q4 of 2024 for the final phase of development for the Georgetown South Secondary Plan which was approved in 1987.
- Updated the Site Alteration By-law to support enforcement initiatives and streamline the approval process.
- On-going coordination with Metrolinx to support their planned track and service expansion for GO Transit, which included the sale of Town lands.



# TRANSPORTATION & PUBLIC WORKS



## ▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

### Engineering & Construction

- Completed the design and tendering of the Main Street and Mill Street resurfacing project in Downtown Acton with funding from the MTO's Connecting Links program. Construction has commenced and is scheduled for completion summer 2025.
- Coordinated the resurfacing of Todd Road, Pennington Crescent, and Temple Road with Halton Region to be included with their underground services contract.
- Completed the lining of culverts 60C and 194C on the 8th line between 10 Side Road and Steeles Avenue.
- Completed the Town's first ever Stormwater Masterplan Study.
- Completed the noise wall replacement project along Maple Avenue adjacent to McClure Court.
- Completed the resurfacing of 9.75 lane kilometers of our road network, which included resurfacing 1.2 kms of 4th Line utilizing the Full Depth Reclamation with Expanded Asphalt process (FDREAM) - a first for the Town.

### Public Works

- Completed rural road micro-paving on Fifth Line from number 8220 to 5 Sideroad, Sixth Line from Steeles Avenue to 5 Sideroad and Fifth Line from HWY #7 to Bridlewood Boulevard.
- Continued implementation of Corporate Fleet Management Strategy objectives and development of a Corporate Fleet Electrification Strategy.
- Planted/replaced 200 trees within Town boulevards and storm water management facilities.

# TRANSPORTATION & PUBLIC WORKS



## ▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES (continued):

### Transportation

- Initiated the Automated Speed Enforcement Program with the commencement of 1 camera.
- Initiated the Mobility Master Plan
- Implemented school zoning traffic calming on Duncan Drive, Miller Drive, and Danby Road.
- Initiated the school zone and traffic calming plan for McKenzie-Smith Bennett neighbourhood.
- Implemented 40 km/h Neighbourhood Speed Limit Area in 10 locations.
- Implemented the approved traffic calming measures in the Hamlet of Limehouse and Queen Street / King Street neighbourhood.
- Installed pedestrian crossovers at Barber Drive and Woodcote Crescent, River Drive, and John Street and Meadowglen Boulevard and Herb Wild Street.
- Completed accessible traffic signal upgrades at Main Street North and Moore Park Crescent, Guelph Street and Mountainview Road.
- Installed flexible bollards at various locations within the community.
- Completed controller replacements at Main Street and Mill Street (Georgetown) and Mountainview Road and Sinclair Avenue.
- Installed additional permanent Radar Messaging Boards on Fourth Line, Fifth Line, and 22 Sideroad.

# TRANSPORTATION & PUBLIC WORKS

## ▶ ENVIRONMENTAL SCAN:



<b>Challenges:</b>	<p><b>Site Alteration Enforcement (Development Engineering)</b></p> <ul style="list-style-type: none"> <li>Site alteration enforcement and related issues management continue to be a significant and growing challenge. Offenders are becoming more savvy with their legal proceedings which extends the enforcement process. New issues are rising where the cost and staff effort to pursue a fulsome enforcement to achieve compliance may not be feasible. To help address this, changes to the Site Alteration By-law are being made to support the new Administrative Monetary Penalty System (AMPS) By-law proposed by the Clerks Department. These changes will take time to come into effect and new processes and training will need to be created to aid staff. An increase in public awareness, additional enforcement staff and administration resources will be required, long term, to see success in these new changes.</li> </ul> <p><b>Transfer of Regional Responsibilities (Development Engineering)</b></p> <ul style="list-style-type: none"> <li>Provincial legislation has resulted in the recent transfer of some tasks from the Region to the Town associated with the review of various Planning Act applications. Development Engineering staff have assumed new responsibilities related to hydrology, site contamination, road widenings (land dedication), etc. To facilitate these new responsibilities, training will be required for staff plus access to peer review consultants, adding to an already expansive work plan. Long term, the feasibility (i.e., cost effectiveness, delivery efficiency, etc.) of utilizing external consultants to augment internal resources will need to be evaluated. In addition, limitations on staff capacity to perform/coordinate these reviews will likely result in extended review times for these planning applications.</li> </ul> <p><b>Delivery of Services (Building)</b></p> <ul style="list-style-type: none"> <li>The updated 2024 Ontario Building Code has been released and will be in effect January 1, 2025, with an aim to increase harmonization between the Ontario Building Code and the National Building Code of Canada. The new Ontario Building Code will have a significant number of changes for staff and our stakeholders to learn, interpret and implement within a tight timeline to ensure compliance with the new regulation.</li> <li>The province has asked municipalities to sign a pledge to support Bill 23 “More Homes Built Faster Act”. The pledge for Halton Hills is to provide 9,500 residential units by 2031, which is just over 1000 units per year. Provincial and industry pressure to expedite construction of residential units will place significant pressure of staff and may warrant additional staff resources.</li> </ul>
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# TRANSPORTATION & PUBLIC WORKS

## ▶ ENVIRONMENTAL SCAN:



<p><b>Challenges:</b> (continued)</p>	<p><b>Climate and Environment (Public Works)</b></p> <ul style="list-style-type: none"> <li>The Town is experiencing the impacts of changing/highly variable weather patterns and weather events. In recent years, extreme storm events in both summer and winter, such as heavy rains, wind and ice events, seem to be increasing. These extreme weather events will continue to challenge the Town’s infrastructure and Public Works’ ability to respond.</li> <li>Climatic conditions in combination with other environmental stressors, such as invasive species are increasing strain on the Town’s natural assets and watercourses.</li> </ul> <p><b>CLI ECA (Development Engineering, Engineering and Construction, Public Works)</b></p> <ul style="list-style-type: none"> <li>In 2023, the Town acquired our Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA) permit from the Ministry of the Environment, Conservation and Parks (MECP) which downloaded and/or refined responsibilities related to our stormwater management infrastructure and storm sewer (linear) infrastructure related to approvals, data collection, reporting and monitoring. Since receiving the permit, staff have started to create internal processes for implementing the conditions of the permit, which include inspections, documentation, and reporting. Refinement to these processes will be required to optimize efforts of existing staff in multiple divisions. Even with optimized processes, additional resources will be required to ensure the Town can satisfy its requirements within established timelines. Further, detailed monitoring requirements have yet to be published by the MECP which has delayed our efforts to develop a fulsome long-term monitoring program. Once these requirements are published, the Town will have 24 months to create and implement a compliant monitoring program.</li> </ul>



# TRANSPORTATION & PUBLIC WORKS

## ▶ ENVIRONMENTAL SCAN:



<p><b>Challenges:</b> (continued)</p>	<p><b>Traffic Operations and Road Safety (Transportation)</b></p> <ul style="list-style-type: none"> <li>The number of requests for operational reviews, speed enforcement, traffic calming and neighbourhood/community meetings continue to increase and impacts the ability of the traffic group to deliver the core program (capital and operating) including traffic signal upgrades, traffic studies and data collection, school crossing guard program, transportation analysis related to development applications, safety assessments and other road operations analysis. Transportation staff continue to support other departments' initiatives, studies and projects within the corporation. Staff continue to expand active transportation infrastructure and endeavour to provide enhanced opportunities for all modes of transportation.</li> </ul> <p><b>Specialized Transit (Transportation)</b></p> <ul style="list-style-type: none"> <li>There is an increased need to provide transportation for ActiVan clients. Ridership demand is anticipated to grow substantially over the next 10 years, due to demographic changes including the aging of the existing population and increasing diversity among residents. Ridership growth continues to drive increased demand for the ActiVan specialized transit program. To respond to the demand for service, the ActiVan program requires an expansion of service delivery times and additional ActiVan Transit service (driver) hours and vehicle cleaning support.</li> </ul>

# TRANSPORTATION & PUBLIC WORKS

## ▶ ENVIRONMENTAL SCAN:



<b>Opportunities:</b>	<p><b>Traffic Engineering Workplan (Transportation and Transit)</b></p> <ul style="list-style-type: none"> <li>• Implement projects/programs based on the approved Traffic Engineering Workplan including non-intrusive traffic calming measures such as flexible bollards and radar messaging boards within urban areas of the community.</li> <li>• The use of these measures has been proven to be effective and can be implemented quickly to address speeding concerns. This will also allow Halton Regional Police Service to provide resources for enforcement in targeted areas to address speeding, aggressive driving and trucking concerns.</li> <li>• Initiate the Mobility Master Plan to determine our transportation network until 2051 and accommodate all users and provide travel choices, including automobile, transit and active transportation.</li> </ul> <p><b>Funding (Transportation and Transit)</b></p> <ul style="list-style-type: none"> <li>• Continue leveraging funding opportunities for active transportation and transit to meet the Town’s strategic objectives.</li> </ul> <p><b>E-Permitting (Building/Development Engineering)</b></p> <ul style="list-style-type: none"> <li>• Continued testing of the new Building Process Review workflows and folder types and begin mapping the Development Engineering workflows to support the Building Services and Development Engineering Divisions contribution in establishing a town-wide electronic portal system. Not pursued in 2024.</li> <li>• Created and implemented a digital property file storage system for existing hard copy building permit files in collaboration with the Town’s Information Governance &amp; Records Management Specialist.</li> </ul> <p><b>Implementation of Asset Management Information System (Public Works)</b></p> <ul style="list-style-type: none"> <li>• The ongoing implementation of an asset management information system and work order system (CityWorks) will assist Public Works in the planning and delivery of preventative maintenance and inspection programs. In realizing these initiatives, staff expect resource constraints to be identified as the projects proceed.</li> </ul>
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# TRANSPORTATION & PUBLIC WORKS

## ▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
<b>1. Public Portal Development</b>	Complete a digital development approval review that will initiate process for identifying and implementing an integrated electronic public portal with the AMANDA permitting tracking system for all building permit applications.	Building Services	The implementation of an integrated electronic public portal will allow Planning, Engineering and Building Services to communicate with internal and external departments and agencies efficiently and simultaneously review future development applications with an emphasis on the end user experience.	<b>Thriving Economy:</b> <ul style="list-style-type: none"> <li>• Expedite development of employment lands.</li> <li>• Advance residential intensification, where planned.</li> </ul>
<b>2. Establish CLI ECA Monitoring Program</b>	Develop an effective and efficient monitoring and reporting program based on MECP guidelines to ensure CLI ECA compliance. The monitoring program is required to ensure our storm sewer and SWM infrastructure are performing as intended or to identify where our system requires improvements. The commencement of this task is tied to the release of the MECP criteria.	Development Engineering	This program will monitor the performance of our storm sewer and SWM infrastructure through various parameters to be established by the MECP. Through the development of this program, opportunities for utilizing internal or third-party resources will be explored to ensure the most effective and efficient process for executing the program and informing our long-range capital program.	<b>Infrastructure and Asset Management:</b> <ul style="list-style-type: none"> <li>• Ensure that the town has resilient infrastructure to reduce impacts on the community.</li> <li>• Maintain and renew green infrastructure.</li> </ul>

# TRANSPORTATION & PUBLIC WORKS

## ▶ KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
<b>3. #4 Bridge Rehabilitation (Fifth Line, North of Steeles Avenue)</b>	Rehabilitation of the bridge. This includes new wearing course, soffit repair, new railing, repair of wingwalls and curbs and enhanced safety features.	Engineering and Construction	Long-term financial savings through extension of the useful life of the bridge. Brings the structure in line with the latest Ontario Bridge Code.	<b>Infrastructure and Asset Management:</b> <ul style="list-style-type: none"> <li>Ensure that the town has resilient infrastructure to reduce impacts on the community.</li> <li>Improve road safety.</li> </ul>
<b>4. Pavement Management</b>	Repair and rehabilitate local roads that have exceeded their expected life and have been identified as deficient.	Engineering and Construction	Long-term financial savings through extension of the useful life of local roads. Neighbourhoods will benefit with the replacement of the existing roadway infrastructure that complies with the current safety standards.	<b>Infrastructure and Asset Management:</b> <ul style="list-style-type: none"> <li>Ensure that the town has resilient infrastructure to reduce impacts on the community.</li> <li>Improve road safety.</li> </ul>
<b>5. 17 Side Road/ 10<sup>th</sup> Line, River Drive to Winston Churchill Boulevard</b>	Resurfacing of the road to maintain it in a state of good repair.	Engineering and Construction	Long-term financial savings through extension of the useful life of the road.	<b>Infrastructure and Asset Management:</b> <ul style="list-style-type: none"> <li>Ensure that the town has resilient infrastructure to reduce impacts on the community.</li> <li>Improve road safety.</li> </ul>



# TRANSPORTATION & PUBLIC WORKS

## ▶ KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
<b>6. Robert C. Austin Operations Centre Master Plan</b>	Develop a long-term plan to address current and future needs associated with operations, staffing and storage (equipment, salt, sand, fuel, snow, etc.) for Public Works and Transit Services, including requirements for future electrification of the Town's fleet.	Public Works	The primary deliverable will be a plan for required future improvements at the Operations Centre, and the extent to which future needs can be accommodated within the current facility space.	<b>Infrastructure and Asset Management:</b> <ul style="list-style-type: none"> <li>Ensure that Town assets, infrastructure and services keep pace with population and housing growth.</li> </ul>
<b>7. Plan and/or Implement traffic calming near McKenzie-Smith Bennett School and Downtown Georgetown</b>	<p>Develop a traffic calming plan, engage with the area residents for feedback, recommend to Council for approval the traffic calming measures in Downtown Georgetown.</p> <p>Implement the Council approved traffic calming measures near McKenzie-Smith Bennett school neighbourhood.</p>	Transportation Communications	Reduce operating speed in the neighbourhood and improve the overall safety of the roadway for vehicles, pedestrians and cyclists.	<b>Infrastructure and Asset Management:</b> <ul style="list-style-type: none"> <li>Improve road safety.</li> </ul>

# TRANSPORTATION & PUBLIC WORKS

▶ KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
<p><b>8. Implement the Traffic Engineering Workplan</b></p>	<p>Operate and maintain the Automated Speed Enforcement Program.</p> <p>Implement 40km/h speed limit neighbourhoods, flashing beacons, traffic control signal enhancements and other road safety measures.</p>	<p>Transportation Communications Public Works</p>	<p>Reduce operating speed in the neighbourhood and improve the overall safety of the roadway for vehicles, pedestrians and cyclists.</p>	<p><b>Infrastructure and Asset Management:</b></p> <ul style="list-style-type: none"> <li>• Improve road safety.</li> </ul>

# TRANSPORTATION & PUBLIC WORKS

## STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	+1.0	<b>Development Engineering Inspector</b> To provide Town representation for development related construction projects.
		<b>CLI ECA Coordinator</b> The position was removed from the budget and will not proceed in 2025.
		<b>Infrastructure GIS Coordinator</b> The position was removed from the budget and will not proceed in 2025.
	+1.0	<b>Zoning Officer</b> Required to meet Provincial standards to interpret and enforce our Zoning By-law.
	+1.0	<b>Building Engineer (Mechanical)</b> Required to analyze and approve complex applications to meet the mandatory timeframes and requirements of the Ontario Building Code.
	+1.0	<b>ASE Coordinator</b> To address the implementation and maintenance of the ASE program.
Part Time	+0.9	<b>Public Works Staffing - Capital Impacts</b> For the maintenance of new assets added through the capital budget over 2024 and 2025.
	+1.4	<b>ActiVan Transit Operators (2,534 Service Hours)</b> An increase to operator hours to meet the ridership demands of the existing level of service.
	+0.6	<b>ActiVan Vehicle Cleaners</b> To provide cleaning services for the ActiVan accessible transit service.

# TRANSPORTATION & PUBLIC WORKS

## ▶ PERFORMANCE INDICATORS:

Operational	Target
Building and Demolition Permits	780
Building Inspections	8,200
Building Permits and Violations Closed	763
Building Permits Closed (Proactive)	196
Orders Issued	108
Engineering Permits (Site Alteration, Excavation/Entrance, Municipal Consent)	300

Quality of Life	Target
Active Transportation Facilities (lane km)	40
ActiVan Ridership	49,800
Conventional Transit Ridership (Steeles Avenue Route)	163,100
Taxi Scrip Trips (Including youth)	13,950
Capital Construction Value (million)	5.5
Pedestrian Crossover Locations (PXO)	26
Roads Maintained (lane km)	1,100



# TRANSPORTATION & PUBLIC WORKS

The Transportation & Public Works Department delivers several services and programs that enhance, build, and maintain the sustainable community of Halton Hills. Services range from building permit administration to code enforcement, development review, design, construction, and maintenance of core infrastructure, and integrated transportation services.

## 2025 Operating Budget Overview

Transportation & Public Works	2024 Approved Budget	2025 Total Budget	2025 vs. 2024 Budget Change	
<b>Revenue</b>				
User Fees	(928,872)	(852,300)	76,572	-8.2%
Licences and Permits	(3,529,200)	(3,864,600)	(335,400)	9.5%
Recoveries	(1,352,898)	(1,792,200)	(439,302)	32.5%
Grants	(640,432)	(640,400)	32	0.0%
Other Revenue	(214,422)	(201,300)	13,122	-6.1%
Interdepartmental Reallocations	(3,488,772)	(3,538,500)	(49,728)	1.4%
Transfer from Reserves	(23,000)	(23,000)	-	0.0%
<b>Revenue Total</b>	<b>(10,177,596)</b>	<b>(10,912,300)</b>	<b>(734,704)</b>	<b>7.2%</b>
<b>Expenses</b>				
Salaries & Benefits	15,563,869	17,349,414	1,785,545	11.5%
Professional Development & Fees	120,000	127,400	7,400	6.2%
General Supplies	2,081,570	2,085,410	3,840	0.2%
Fuel	654,900	660,900	6,000	0.9%
Utilities	511,600	533,600	22,000	4.3%
Repair and Maintenance	410,600	448,600	38,000	9.3%
Licences, Permits and Fees	64,630	75,200	10,570	16.4%
Contracted Services and Agreements	3,172,303	3,448,800	276,497	8.7%
Professional Fees	39,000	39,000	-	0.0%
Public Relations and Communication	5,000	5,500	500	10.0%
Administration and Office Expenses	201,500	296,200	94,700	47.0%
Health and Safety	-	500	500	0.0%
Financial Charges	3,000	3,000	-	0.0%
Interdepartmental Reallocations	3,557,572	3,607,300	49,728	1.4%
Transfers to Reserve	1,490,152	1,490,200	48	0.0%
<b>Expenditures Total</b>	<b>27,875,696</b>	<b>30,171,024</b>	<b>2,295,328</b>	<b>8.2%</b>
<b>Transportation &amp; Public Works Total</b>	<b>17,698,100</b>	<b>19,258,724</b>	<b>1,560,624</b>	<b>8.8%</b>

## Operating Budget by Service

The Transportation & Public Works department provides services in Transportation, Engineering & Construction, Development Engineering, Building Services, and Public Works divisions.

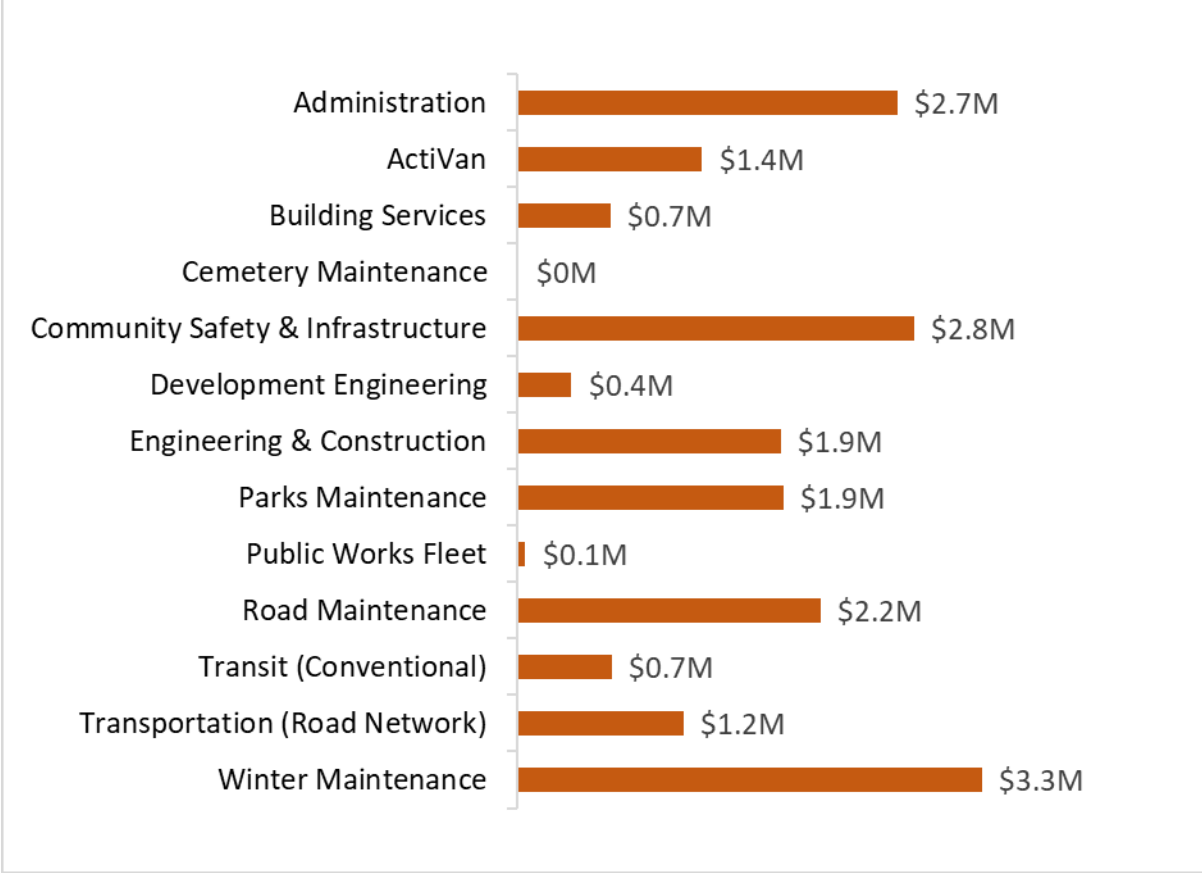
Transportation & Public Works	2023 Actuals	2024 Approved Budget	Base Budget	2025		Total Budget	2025 vs. 2024	
				OP Budget Request	One-Time OP Budget Request		Budget Change	
<b>Administration</b>								
<b>Administration</b>								
Revenue	-	-	-	-	-	-		
Expense	322,462	380,400	387,500	-	-	387,500	7,100	1.9%
<b>Administration Total</b>	<b>322,462</b>	<b>380,400</b>	<b>387,500</b>	<b>-</b>	<b>-</b>	<b>387,500</b>	<b>7,100</b>	<b>1.9%</b>
<b>Administration Total</b>	<b>322,462</b>	<b>380,400</b>	<b>387,500</b>	<b>-</b>	<b>-</b>	<b>387,500</b>	<b>7,100</b>	<b>1.9%</b>
<b>Transportation</b>								
<b>ActiVan</b>								
Revenue	(789,555)	(930,100)	(849,100)	-	-	(849,100)	81,000	-8.7%
Expense	1,926,258	2,047,300	2,107,726	72,400	-	2,180,126	132,826	6.5%
<b>ActiVan Total</b>	<b>1,136,703</b>	<b>1,117,200</b>	<b>1,258,626</b>	<b>72,400</b>	<b>-</b>	<b>1,331,026</b>	<b>213,826</b>	<b>19.1%</b>
<b>Transit (Conventional)</b>								
Revenue	-	(15,000)	-	-	-	-	15,000	-100.0%
Expense	495,266	647,000	687,000	-	-	687,000	40,000	6.2%
<b>Transit (Conventional) Total</b>	<b>495,266</b>	<b>632,000</b>	<b>687,000</b>	<b>-</b>	<b>-</b>	<b>687,000</b>	<b>55,000</b>	<b>8.7%</b>
<b>Transportation (Road Network)</b>								
Revenue	(203,117)	(275,500)	(472,500)	(238,400)	-	(710,900)	(435,400)	158.0%
Expense	1,064,815	1,337,100	1,673,948	238,400	-	1,912,348	575,248	43.0%
<b>Transportation (Road Network) Total</b>	<b>861,698</b>	<b>1,061,600</b>	<b>1,201,448</b>	<b>-</b>	<b>-</b>	<b>1,201,448</b>	<b>139,848</b>	<b>13.2%</b>
<b>Transportation Total</b>	<b>2,493,667</b>	<b>2,810,800</b>	<b>3,147,074</b>	<b>72,400</b>	<b>-</b>	<b>3,219,474</b>	<b>408,674</b>	<b>14.5%</b>
<b>Design &amp; Construction</b>								
<b>Engineering &amp; Construction</b>								
Revenue	(417,602)	(49,730)	(49,800)	-	-	(49,800)	(70)	0.1%
Expense	1,566,076	1,891,230	1,941,220	-	-	1,941,220	49,990	2.6%
<b>Engineering &amp; Construction Total</b>	<b>1,148,474</b>	<b>1,841,500</b>	<b>1,891,420</b>	<b>-</b>	<b>-</b>	<b>1,891,420</b>	<b>49,920</b>	<b>2.7%</b>
<b>Design &amp; Construction Total</b>	<b>1,148,474</b>	<b>1,841,500</b>	<b>1,891,420</b>	<b>-</b>	<b>-</b>	<b>1,891,420</b>	<b>49,920</b>	<b>2.7%</b>

Transportation & Public Works	2023 Actuals	2024 Approved Budget	2025			2025 vs. 2024	
			Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change
<b>Development Engineering</b>							
<b>Development Engineering</b>							
Revenue	(742,903)	(845,300)	(845,300)	(87,300)	-	(932,600)	(87,300) 10.3%
Expense	1,005,467	1,160,500	1,215,583	119,200	-	1,334,783	174,283 15.0%
<b>Development Engineering Total</b>	<b>262,564</b>	<b>315,200</b>	<b>370,283</b>	<b>31,900</b>	<b>-</b>	<b>402,183</b>	<b>86,983 27.6%</b>
<b>Development Engineering Total</b>	<b>262,564</b>	<b>315,200</b>	<b>370,283</b>	<b>31,900</b>	<b>-</b>	<b>402,183</b>	<b>86,983 27.6%</b>
<b>Building &amp; Zoning</b>							
<b>Building Services</b>							
Revenue	(4,893,184)	(2,718,200)	(2,712,800)	(253,500)	-	(2,966,300)	(248,100) 9.1%
Expense	5,342,284	3,221,400	3,369,165	276,900	-	3,646,065	424,665 13.2%
<b>Building Services Total</b>	<b>449,100</b>	<b>503,200</b>	<b>656,365</b>	<b>23,400</b>	<b>-</b>	<b>679,765</b>	<b>176,565 35.1%</b>
<b>Building &amp; Zoning Total</b>	<b>449,100</b>	<b>503,200</b>	<b>656,365</b>	<b>23,400</b>	<b>-</b>	<b>679,765</b>	<b>176,565 35.1%</b>
<b>Public Works</b>							
<b>Administration</b>							
Revenue	(1,130,633)	(1,159,025)	(1,181,400)	-	-	(1,181,400)	(22,375) 1.9%
Expense	3,215,270	3,333,225	3,516,186	(2,500)	-	3,513,686	180,461 5.4%
<b>Administration Total</b>	<b>2,084,637</b>	<b>2,174,200</b>	<b>2,334,786</b>	<b>(2,500)</b>	<b>-</b>	<b>2,332,286</b>	<b>158,086 7.3%</b>
<b>Cemetery Maintenance</b>							
Revenue	(398,006)	(375,596)	(372,900)	-	-	(372,900)	2,696 -0.7%
Expense	332,711	380,796	402,900	-	-	402,900	22,104 5.8%
<b>Cemetery Maintenance Total</b>	<b>(65,295)</b>	<b>5,200</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>24,800 476.9%</b>
<b>Community Safety &amp; Infrastructure</b>							
Revenue	(147,530)	(118,894)	(118,900)	-	-	(118,900)	(6) 0.0%
Expense	2,447,886	2,771,494	2,954,421	4,400	-	2,958,821	187,327 6.8%
<b>Community Safety &amp; Infrastructure Total</b>	<b>2,300,356</b>	<b>2,652,600</b>	<b>2,835,521</b>	<b>4,400</b>	<b>-</b>	<b>2,839,921</b>	<b>187,321 7.1%</b>
<b>Parks Maintenance</b>							
Revenue	(449,000)	(424,447)	(424,400)	-	-	(424,400)	47 0.0%
Expense	2,225,832	2,291,747	2,327,800	5,100	-	2,332,900	41,153 1.8%
<b>Parks Maintenance Total</b>	<b>1,776,832</b>	<b>1,867,300</b>	<b>1,903,400</b>	<b>5,100</b>	<b>-</b>	<b>1,908,500</b>	<b>41,200 2.2%</b>
<b>Public Works Fleet</b>							
Revenue	(2,538,269)	(3,207,372)	(3,257,100)	-	-	(3,257,100)	(49,728) 1.6%
Expense	3,319,527	3,207,372	3,330,058	-	-	3,330,058	122,686 3.8%
<b>Public Works Fleet Total</b>	<b>781,258</b>	<b>-</b>	<b>72,958</b>	<b>-</b>	<b>-</b>	<b>72,958</b>	<b>72,958 0.0%</b>

Transportation & Public Works	2023 Actuals	2024 Approved Budget	2025			2025 vs. 2024		
			Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
<b>Road Maintenance</b>								
Revenue	(169,679)	(13,500)	(13,500)	9,500	-	(4,000)	9,500	-70.4%
Expense	1,818,527	2,046,600	2,184,200	(5,000)	-	2,179,200	132,600	6.5%
<b>Road Maintenance Total</b>	<b>1,648,848</b>	<b>2,033,100</b>	<b>2,170,700</b>	<b>4,500</b>	<b>-</b>	<b>2,175,200</b>	<b>142,100</b>	<b>7.0%</b>
<b>Winter Maintenance</b>								
Revenue	(46,350)	(44,932)	(44,900)	-	-	(44,900)	32	-0.1%
Expense	2,567,475	3,159,532	3,360,917	3,500	-	3,364,417	204,885	6.5%
<b>Winter Maintenance Total</b>	<b>2,521,125</b>	<b>3,114,600</b>	<b>3,316,017</b>	<b>3,500</b>	<b>-</b>	<b>3,319,517</b>	<b>204,917</b>	<b>6.6%</b>
<b>Public Works Total</b>	<b>11,047,761</b>	<b>11,847,000</b>	<b>12,663,382</b>	<b>15,000</b>	<b>-</b>	<b>12,678,382</b>	<b>831,382</b>	<b>7.0%</b>
<b>Total Operating Budget Before Special Levy</b>	<b>15,724,028</b>	<b>17,698,100</b>	<b>19,116,024</b>	<b>142,700</b>	<b>-</b>	<b>19,258,724</b>	<b>1,560,624</b>	<b>8.8%</b>
<b>Pavement Management Special Levy</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Net Operating Budget</b>	<b>15,724,028</b>	<b>17,698,100</b>	<b>19,116,024</b>	<b>142,700</b>	<b>-</b>	<b>19,258,724</b>	<b>1,560,624</b>	<b>8.8%</b>

# Operating Budget by Service

The 2025 operating budget for Transportation & Public Works is proposed at \$30,171,024 in gross expenditures, with \$19,258,724 funded from the general tax levy to support the services performed by all divisions within the Transportation & Public Works department.



## 2025 Operating Budget Drivers

The \$1,560,624, or 8.8%, net increase to the Transportation & Public Works operating budget is to support the continued effective and efficient delivery of core services to the community. The following major budget changes are included in the Transportation & Public Works operating budget for 2025:

### Maintaining current service levels

- \$955,956 or 5.4%, increase represents the base change in compensation and benefits for the current staff complement. This includes performance increments, job evaluation changes, a proposed 2.25% non-union economic adjustment, union economic adjustment based on the 2023 CUPE negotiations and cost adjustments associated with statutory benefits and the Town’s benefit provider.

- A \$90,000 base budget increase to reflect inflated contract costs for existing services such as Pavement Markings and street lighting maintenance costs.
- An additional \$40,000 to accommodate inflationary increases to continue the transit service to Steeles Avenue from Milton.
- A net budget impact of \$44,600 is projected for the Automated Speed Enforcement (ASE) program. This reflects an increase in various operational costs, offset by forecasted revenue from the program.
- A revenue reduction of \$83,000 in ActiVan's Taxi Scrip service reflects declining ridership, bringing the revenue budget in line with current ridership levels.
- \$117,379 in other base budget changes to reflect rising costs for materials and regular operations and maintenance of Public Works fleet, ActiVan, miscellaneous repairs for the Operations Centre and yard, and other minor miscellaneous administrative changes.
- \$60,000 budget increase as a result of capital projects to maintain transportation infrastructure such as streetlights, pedestrian crossovers and traffic signals.
- A net \$31,900 increase for a requested Development Engineering Inspector to provide oversight for new Town assets, manage public construction impacts, and improve response times and service quality for grading and drainage complaints.
- A net budget impact of \$23,400 is requested to hire an additional Zoning Officer. This position is needed to meet Provincial standards and ensure consistent and accurate interpretation and enforcement of the Town's Zoning By-law.
- A net increase of \$41,300 is requested for ActiVan Transit Operators to provide an additional 2,534 service hours. This increase is necessary to meet growing ridership demands while maintaining current operational hours, ensuring continued service without extending the hours of operation.
- A request of \$31,100 is proposed to hire a pool of part-time ActiVan cleaners to provide 1,040 hours of cleaning services. This will ensure proper sanitation and cleanliness of the accessible transit fleet, maintaining a safe and hygienic environment for passengers.

#### **Downloaded/legislated impacts**

- \$26,989 increase to part-time wages, resulting from the minimum wage increase on October 1st in Ontario.

#### **Management of existing infrastructure and assets**

- A request for \$130,000 is made to hire an Infrastructure Geographic Information System (GIS) Coordinator. This position will collect, analyze, and manage data, as well as implement GIS-related initiatives and projects. Acting as a key resource for the Transportation & Public Works Department, the Coordinator will support asset management, CLI ECA data, project mapping, and other infrastructure details integrated with the Town's GIS.



### **In-year Council Requests**

- A \$15,000 budget request is proposed to cover expenses related to winter maintenance of municipal parking lots, previously funded by the Acton and Georgetown BIAs. This also includes costs for the upkeep, repair, and replacement of various permanent fixtures in outdoor public areas, such as benches, trash bins, and bike racks.

### **Zero budget impact**

- A Building Engineer position is required to meet Provincial timelines for commercial, residential, and industrial projects, and to evaluate complex alternative solutions under the Ontario Building Code. This position is fully funded by building permit fees.
- An Automated Speed Enforcement (ASE) Coordinator is needed to implement, monitor, and maintain the ASE program, as well as coordinate data collection for required MTO reports. The role will also handle public inquiries and assist in identifying future implementation locations.
- The addition of one Summer Temporary position and one Summer Student position in Public Works is needed to provide resources for maintaining new assets. This has a net \$0 budget impact, as it is fully funded through the Operating Impacts identified in various Capital Budget Projects.

# 2025 Operating Budget Request

<b>Position/Program</b>	ActiVan Transit Operator(s) - 2,534 Service Hours	<b>Ref No.</b>	25-11
<b>Approved by Council?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>Budget Impact</b>	\$ 41,300
<b>Included in Budget?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>FTE Impact</b>	1.4
<b>Department</b>	Transportation & Public Works	<b>Effective Date</b>	January 1, 2025
<b>Division</b>	Transit		

**Description of Services to be Performed:**

An increase of 2,534 service hours for ActiVan Transit Operators to meet increasing ridership demand for the ActiVan service. Increasing service hours responds to the increasing number of ride requests and does not expand current operational hours or service levels. Additionally, increasing service hours does not necessarily increase the number of employees required to provide service, but allows a greater number of Transit Operators to be scheduled during peak times to respond to service demands.

**It is recommended that the ActiVan Transit Operator(s) - 2,534 Service Hours be approved as additional hours for ActiVan Operators (1.4 FTE) and that \$50,000 be financed through reduction of contract services and \$41,300 be financed through base budget increase.**

**Risk if not approved: Delay and/or cancellation of trip requests due to understaffing of specialized transit services. Ad hoc services and contractual costs for taxi services would increase. Trips would likely be cancelled due to unreliable services from taxi vendors due to limited availability of accessible taxi vans. Risk of AODA non-compliance and/or Human Rights Commission complaints due to limited access to accessible transit options for persons with disabilities.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	91,300	Non Union PT Wages & Benefits
Supplies & Services		
Other		
<b>Total</b>	<b>\$ 91,300</b>	
<b>Revenue:</b>		
Fees		
Grants		
Other	(50,000)	Reduction of Contract services
<b>Total</b>	<b>\$ (50,000)</b>	
<b>Net Cost</b>	<b>\$ 41,300</b>	

# 2025 Operating Budget Request

<b>Position/Program</b>	Ref No.	25-12
ActiVan Cleaner	<b>Budget Impact</b>	\$ 31,100
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	0.6
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2025
<b>Department</b>	<b>Division</b>	
Transportation & Public Works	Transit	

**Description of Services to be Performed:**  
 A pool of part-time ActiVan cleaners is required to provide 1,040 hours of cleaning services for the accessible transit fleet. Cleaning of interior and exterior of transit fleet ensures proper sanitation and cleanliness of ActiVan vehicles.

**It is recommended that ActiVan Cleaner be approved as part time position (0.6 FTE) and that the salary & benefits of \$31,100 be fully financed through a base budget increase.**

**Risk if not approved: Possible cancellation of service delivery for customers as specialized transit operators would be required to return to Public Works Yard early within their scheduled shift time, to ensure cleanliness and disinfections of vehicles. Infrequent cleaning can cause safety issues of corrosion of metal fasteners to seat belts and wheelchair restraints, ramps and plugged HVAC systems.**

<b>Budget Impact:</b>		<b>Account &amp; Notes:</b>	
<b>Expenditures:</b>		Non Union PT Wages & Benefits	
Salary & Benefits	31,100		
Supplies & Services			
Other			
<b>Total</b>	<b>\$ 31,100</b>		
<b>Revenue:</b>			
Fees			
Grants			
Other			
<b>Total</b>	<b>\$ -</b>		
<b>Net Cost</b>	<b>\$ 31,100</b>		

# 2025 Operating Budget Request

<b>Position/Program</b>	<b>Ref No.</b>	25-13
Development Engineering Inspector	<b>Budget Impact</b>	\$ 31,900
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	1.0
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2025
<b>Department</b>	<b>Division</b>	
Transportation & Public Works	Engineering & Construction	

**Description of Services to be Performed:**  
 A Development Construction Technologist is require to provide Town representation for development related construction projects for compliance with approved designs and to manage construction related impacts and resident inquiries. Will also support investigation of grading and drainage complaints. Hiring and training a person with civil engineering related education and knowledge in linear/grading construction activities.

**It is recommended that the Development Engineering Inspector position be approved as on-going full time position (1.0 FTE) and \$87,300 be financed through Planning fees and Development Eng Construction fees and \$31,900 be financed through a base budget increase.**

**Risk if not approved: Insufficient staff capacity for construction oversite where new Town assets are being created and limited ability to manage construction impacts to the public. Further, response time to follow up and service quality for grading and drainage complaint raised by the public will continue to be below expectations.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	119,200	Non Union Salaries & Benefits
Supplies & Services		
Other	3,500	Phone & laptop
<b>Total</b>	<b>\$ 122,700</b>	
<b>Revenue:</b>		
Fees	(87,300)	Planning fees and Dev Eng Construction fees
Grants		
Other	(3,500)	Technology Replacement Reserve
<b>Total</b>	<b>\$ (90,800)</b>	
<b>Net Cost</b>	<b>\$ 31,900</b>	

# 2025 Operating Budget Request

<b>Position/Program</b>	<b>Ref No.</b>	25-14
Zoning Officer	<b>Budget Impact</b>	\$ 23,400
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	1.0
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2025
<b>Department</b>	<b>Division</b>	
Transportation & Public Works	Building Services	

**Description of Services to be Performed:**

An additional Zoning Officer position is required in the town to meet Provincial standards and for the town to interpret and enforce our own Zoning By-law consistently and accurately. This position will provide the review of applicable law for building permit issuance, provide zoning reviews for all planning applications, attend to customer zoning inquiries, provide compliance memo research, provide zoning information to enforcement services for litigation purposes, provide zoning information for minor variance and committee of adjustment applications, and will be a member of the town development review committee for town stakeholders.

**It is recommended that the Zoning Officer position be approved as on-going full time position (1.0 FTE) and that \$85,800 be financed through Building revenue, \$20,800 be financed through Planning applications, and \$23,400 be financed from a base budget increase.**

**Risk if not approved: Currently our Provincial mandatory timeframes are not being met due to demands on this role. The Zoning Officer supports multiple departments across the Town, causing delays in request completion. However, all tasks are completed to a high standard, achieving the desired outcomes. The need for this role is urgent to meet current demands and will become even more critical as the Town continues to grow. Federal reporting of Town review time frames will show that Halton Hills is not meeting the Provincial regulation.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	130,000	Non Union Salaries & Benefits
Supplies & Services		
Other	3,500	Phone & laptop
<b>Total</b>	<b>\$ 133,500</b>	
<b>Revenue:</b>		
Fees	(106,600)	Building Revenue 66%, Site Plan App. 16%
Grants		
Other	(3,500)	Technology Replacement Reserve
<b>Total</b>	<b>\$ (110,100)</b>	
<b>Net Cost</b>	<b>\$ 23,400</b>	

# 2025 Operating Budget Request

<b>Position/Program</b>	Automated Speed Enforcement (ASE) Coordinator	<b>Ref No.</b>	25-17
<b>Approved by Council?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>Budget Impact</b>	\$ -
<b>Included in Budget?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>FTE Impact</b>	1.0
<b>Department</b>	Transportation & Public Works	<b>Effective Date</b>	January 1, 2025
<b>Division</b>	Transportation & Transit		

**Description of Services to be Performed:**  
 The Automated Speed Enforcement (ASE) Coordinator was approved previously as a contract position in the 2023 operating budget. However, since the program was delayed due to the implementation of Administrative Monetary Penalty System (AMPS) the approved position was never filled. This position is required to implement, monitor, operate, and maintain the program. In addition, is required to coordinate the necessary data collection required by the MTO for reports on the program. The position will also respond to public inquiries about the program and review any future locations for implementation.

**It is recommended that Automated Speed Enforcement Coordinator position be approved as on-going full time position (1.0 FTE) and that it be fully financed through ASE general recoveries.**

**Risk if not approved: The Automated Speed Enforcement Program will not be implemented. If existing staff are required to implement the program than other traffic engineering and safety related matters will not be completed.**

<b>Budget Impact:</b>		<b>Account &amp; Notes:</b>	
<b>Expenditures:</b>			
Salary & Benefits	119,200	Non Union Salaries & Benefits	
Supplies & Services			
Other	3,500	Laptop & phone	
<b>Total</b>	<b>\$ 122,700</b>		
<b>Revenue:</b>			
Fees	(119,200)	Recoveries - General	
Grants			
Other	(3,500)	Technology Replacement Reserve	
<b>Total</b>	<b>\$ (122,700)</b>		
<b>Net Cost</b>	<b>\$ -</b>		



# 2025 Operating Budget Request

<b>Position/Program</b>	Ref No.	25-18
Building Engineer	<b>Budget Impact</b>	\$ -
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	1.0
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2025
<b>Department</b>	<b>Division</b>	
Transportation & Public Works	Building Service	

**Description of Services to be Performed:**  
 A Building Engineer (Mechanical/Life Safety) position is required to meet the mandatory timeframes of the Provincial government for all new commercial, residential, assembly and industrial projects including renovations due to changing business locations and occupancy types. The Ontario Building Code is objective based meaning that designers are no longer required to use the prescriptive code requirements and can propose alternative solutions to the code identifying how the alternative solution meets or exceeds the prescriptive requirements. These systems are complex and detailed requiring sufficient time to analyze and approve.

**It is recommended that the Building Engineer be approved as an on-going full time position (1.0 FTE) and that \$146,900 is fully financed through Building Permit revenue.**

**Risk if not approved: High risk of life safety to building occupants if reviews are rushed due to stakeholder development pressures. Federal reporting of Town review time frames will show that Halton Hills is not meeting the Provincial regulation.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	146,900	Non Union Salaries & Benefits
Supplies & Services		
Other		
<b>Total</b>	<b>\$ 146,900</b>	
<b>Revenue:</b>		
Fees	(146,900)	Building Permit Fees
Grants		
Other		
<b>Total</b>	<b>\$ (146,900)</b>	
<b>Net Cost</b>	<b>\$ -</b>	

# 2025 Operating Budget Request

<b>Position/Program</b>	Ref No.	25-19
Public Works Staffing - Capital Impacts	<b>Budget Impact</b>	\$ -
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	0.9
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2025
<b>Department</b>	<b>Division</b>	
Transportation & Public Works	Public Works	

**Description of Services to be Performed:**  
 The addition of one (1) Summer Temporary position and one (1) Summer Student position to provide the additional resources required for maintenance of additional assets. These positions are being funded through operating impacts identified within various capital budget projects over 2024 and 2025.

**It is recommended that the addition of one (1) Summer CUPE Temporary position and one (1) Summer Student position be approved at a net zero impact to the Town.**

**Risk if not approved: Without additional positions there will be insufficient resources to maintain approved new assets.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	45,700	
Supplies & Services		
Other		
<b>Total</b>	<b>\$ 45,700</b>	
<b>Revenue:</b>		
Fees		
Grants		
Other	(45,700)	Various Capital Project Operating Impacts
<b>Total</b>	<b>\$ (45,700)</b>	
<b>Net Cost</b>	<b>\$ -</b>	

# 2025 Operating Budget Request

<b>Position/Program</b>	<b>Ref No.</b>	25-20
BIA MOU Impact and Street Furniture Maintenance	<b>Budget Impact</b>	\$ 15,000
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2025
<b>Department</b>	<b>Division</b>	
Transportation & Public Works	Public Works	

**Description of Services to be Performed:**

With the approval of Report CES-2024-006 and execution of Memorandums of Understanding with both the Acton and Georgetown BIAs (Business Improvement Areas), expenses associated with municipal parking lot winter maintenance, previously funded by the BIAs, have been transferred to the municipal budget. This budget impact also encompasses the costs associated with formalizing the Town's responsibility for the upkeep, repair, and individual replacement of various permanent fixtures within outdoor public areas, such as benches, trash bins, bike racks, banner brackets and other elements designed to enhance the functionality and aesthetics of public spaces.

**It is recommended that the impact from the Memorandums of Understanding with both the Acton and Georgetown BIAs (Business Improvement Areas) be financed through a base budget increase of \$15,000.**

**Risk if not approved: Neglecting street furniture maintenance poses safety risks due to damaged furniture, increases repair costs, reduces functionality, and negatively affects community satisfaction and property values.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits		
Supplies & Services	5,500	Street Furniture Maintenance
Other		
<b>Total</b>	<b>\$ 5,500</b>	
<b>Revenue:</b>		
Fees		
Grants		
Other	9,500	Removal of BIA Payment for Parking Lot Maintenance
<b>Total</b>	<b>\$ 9,500</b>	
<b>Net Cost</b>	<b>\$ 15,000</b>	

# TRANSPORTATION & PUBLIC WORKS

## Capital Forecast 2025 - 2034

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>TRANSPORTATION STRUCTURES</b>												
6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	-	-	400,000	-	-	-	400,000
6200-10-2302	Fairy Lake Retaining Walls	-	1,175,000	-	-	-	-	-	-	-	-	1,175,000
6200-22-0107	Bridge Rehabilitation Study Update	-	90,000	-	100,000	-	100,000	-	100,000	-	-	390,000
6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	2,086,000	-	-	-	-	-	-	-	-	-	2,086,000
6200-26-2502	Culvert 21C Replacement	156,000	-	500,000	-	-	-	-	-	-	-	656,000
<b>Subtotal</b>		<b>2,242,000</b>	<b>1,265,000</b>	<b>500,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>400,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>4,707,000</b>
<b>TRANSPORTATION INFRASTRUCTURE</b>												
6100-05-2501	Traffic Signal Management System	-	325,000	-	-	-	-	325,000	-	-	-	650,000
6100-10-1402	Upper Reach Tributary	-	100,000	-	-	-	-	-	-	-	-	100,000
6100-10-1903	Uniform Traffic Control Bylaw	20,000	-	-	-	-	-	-	-	-	-	20,000
6100-16-0103	School Zone Traffic Calming Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	450,000
6100-17-1801	Infill Sidewalk Connections	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
6100-17-2301	Hwy 7 sidewalk Norval to McFarlane	-	600,000	-	-	-	-	-	-	-	-	600,000
6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
6100-21-0107	Streetlight Installation & Replacement	156,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,506,000
6100-21-1701	Rural Intersection Streetlighting	52,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	502,000
6100-21-1802	Streetlight Pole Transformer Replacement	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Ext	-	150,000	-	-	-	-	-	-	-	-	150,000
6100-22-2301	Complete Street Policy Guideline	-	100,000	-	-	-	-	-	-	-	-	100,000
6100-28-0101	Opticom Installation/Replacement Program	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
6100-28-0107	LED Traffic Signal Replacement	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
6100-28-1516	Neighbourhood Traffic Calming	156,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,506,000
6100-28-1703	Pedestrian Crossovers	-	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,485,000
6100-28-1807	Mill St Neighbourhood Imprvmts	-	125,000	125,000	125,000	125,000	-	-	-	-	-	500,000
6100-28-1808	Mandated AODA Accessible Traffic Signals	109,000	105,000	105,000	-	-	-	-	-	-	-	319,000
6100-28-2103	5 Side Road and Fourth Line Traffic Signal	450,000	-	-	-	-	-	-	-	-	-	450,000
6100-28-2401	Main Street North (Hwy 7) & Ewing Street/Carruthers Road Traffic Control Signals	550,000	-	-	-	-	-	-	-	-	-	550,000
6100-28-2701	15 Sd Rd & Belmont Blvd Traffic Signal	-	-	-	325,000	-	-	-	-	-	-	325,000
6100-28-2702	Main St N & Wallace St Traffic Signal	-	-	325,000	-	-	-	-	-	-	-	325,000
6100-28-2801	Argyll Rd & Miller Dr Traffic Signal	-	-	-	-	325,000	-	-	-	-	-	325,000
6100-28-2901	Argyll Rd & Barber Dr Traffic Signal	-	-	-	-	-	325,000	-	-	-	-	325,000
6100-28-3001	Miller Dr & Eaton St Traffic Signal	-	-	-	-	-	-	325,000	-	-	-	325,000
6100-28-3101	Eaton St & Barber Dr Traffic Signal	-	-	-	-	-	-	-	325,000	-	-	325,000
6200-22-0020	Traffic Signal Legal Drawings Update	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
<b>Subtotal</b>		<b>1,623,000</b>	<b>2,455,000</b>	<b>1,505,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,275,000</b>	<b>1,600,000</b>	<b>1,275,000</b>	<b>950,000</b>	<b>900,000</b>	<b>14,383,000</b>

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>ROADWAYS</b>												
6200-16-0104	Pavement Management	1,956,000	1,956,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	21,912,000
6200-16-0105	Right-of-Way Rehabilitation	300,000	300,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,400,000
6200-16-1004	Main St Glen Williams Eng	-	8,750,000	-	-	-	-	-	-	-	-	8,750,000
6200-16-1702	Collector/Arterial Asphalt Res	1,225,000	-	2,825,000	-	2,825,000	-	2,825,000	-	2,825,000	-	12,525,000
6200-16-1803	Prince St (All Phases)	-	4,250,000	-	-	-	-	-	-	-	-	4,250,000
6200-16-1901	McNabb St - King to CNR Improvements	-	100,000	-	-	-	-	-	-	-	-	100,000
6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	782,000	2,250,000	35,000,000	2,000,000	2,000,000	26,000,000	1,250,000	2,000,000	11,000,000	-	82,282,000
6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	-	950,000	-	1,430,000	-	4,400,000	-	-	-	6,780,000
6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	-	-	1,750,000	-	5,000,000	-	1,750,000	-	4,350,000	12,850,000
6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	-	-	-	1,850,000	-	6,050,000	-	-	7,900,000
6200-16-2105	Ontario & Ann Street	1,615,000	-	-	-	-	-	-	-	-	-	1,615,000
6200-16-2302	Hornby Road Reconstruction	-	400,000	2,000,000	3,000,000	-	-	-	-	-	-	5,400,000
6200-16-2304	22 Side Road Resurfacing - Engineering Services	-	2,600,000	-	-	-	-	-	-	-	-	2,600,000
6200-16-2401	15 SdRd - Town Line to Trafalgar Rd Reconstruction	-	-	-	-	500,000	2,000,000	-	6,000,000	6,000,000	-	14,500,000
6200-16-2402	17 SdRd/River Dr 10th Line Realignment	-	-	350,000	-	4,000,000	-	4,000,000	-	-	-	8,350,000
6200-16-2406	Sixth Line Realignment at 15 Side Road (East of Rail Tracks)	-	-	-	-	-	-	500,000	-	750,000	-	1,250,000
6200-16-2407	Glen Cresant Reconstruction	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
6200-16-2408	Mountain St. Reconstruction	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	-	-	1,800,000	-	-	-	-	-	-	-	1,800,000
6200-16-2502	Tenth Line north of 17 Side Road	-	150,000	-	750,000	-	-	-	-	-	-	900,000
6200-16-2602	17 SR/Tenth Line from Winston Churchill to River	912,000	-	-	-	-	-	-	-	-	-	912,000
6200-16-2801	Back Street Reconstruction	-	-	-	250,000	-	1,000,000	-	-	-	-	1,250,000
6200-16-3101	Mountainview & Sinclair Southbound Left Turn Lane	-	-	-	-	300,000	-	1,200,000	-	-	-	1,500,000
6200-16-3103	Mountainview Road and river drive Reconstruction and Widening	-	150,000	150,000	1,500,000	-	-	-	-	-	-	1,800,000
6200-17-2301	Wallace Street Reconstruction	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
6200-22-1702	Pavement Management Study - 5 YR Cycle	-	-	-	-	85,000	-	-	95,000	-	-	180,000
6200-27-1011	Tweedle Street Engineering	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	-	-	-	-	-	40,000	-	40,000
6500-16-0105	Rural Road Micro-Surfacing	482,000	550,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,832,000
<b>Subtotal</b>		<b>7,272,000</b>	<b>21,456,000</b>	<b>48,275,000</b>	<b>12,450,000</b>	<b>16,340,000</b>	<b>39,050,000</b>	<b>18,375,000</b>	<b>19,095,000</b>	<b>23,815,000</b>	<b>7,550,000</b>	<b>213,678,000</b>
<b>TRANSIT &amp; SPECIALIZED TRANSIT</b>												
6100-16-2106	Steeles Ave Corridor Transit Infrastructure	-	-	-	70,000	70,000	-	-	-	-	-	140,000
6100-16-2108	Steeles Ave Corridor Transit Infra Replace	-	-	-	60,000	-	-	-	-	60,000	-	120,000
6100-16-0102	Future Transit Infrastr - Replc	-	-	-	-	-	-	-	-	100,000	25,000	125,000
6810-04-2102	Transit Hardware Replacement	-	-	-	-	-	20,000	-	-	-	20,000	40,000
6810-22-2601	Transit Service Strategy Update	-	-	-	-	-	-	-	300,000	-	-	300,000
6810-25-1001	Vehicle Replacement for Specialized Transit Services	500,000	250,000	-	750,000	500,000	250,000	250,000	500,000	500,000	500,000	4,000,000
6810-25-1601	New ActiVan Vehicles	-	300,000	-	-	500,000	250,000	-	-	-	-	1,050,000
<b>Subtotal</b>		<b>500,000</b>	<b>550,000</b>	<b>-</b>	<b>880,000</b>	<b>1,070,000</b>	<b>520,000</b>	<b>250,000</b>	<b>800,000</b>	<b>660,000</b>	<b>545,000</b>	<b>5,775,000</b>
<b>STORMWATER</b>												
6100-20-2201	Storm Sewer Condition Assessments	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
6200-20-1701	StrmWtr Fac. Rehab Assmnt Prgm	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
6200-20-2201	Limehouse Stormwater Outlet	-	350,000	-	-	-	-	-	-	-	-	350,000
6200-20-2402	Stormwater Infrastructure Rehabilitation Program	-	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	3,000,000	18,500,000
6200-22-2801	Stormwater Master Plan Update (Future)	-	-	-	550,000	-	-	-	-	-	-	550,000
<b>Subtotal</b>		<b>-</b>	<b>1,250,000</b>	<b>2,400,000</b>	<b>2,950,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>3,400,000</b>	<b>23,000,000</b>

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>ACTIVE TRANSPORTATION</b>												
6100-22-1802	Class EAs for Transportation Master Plan Projects	-	-	500,000	-	-	-	-	500,000	-	-	1,000,000
6100-22-2501	Active Transportation Master Plan	-	-	300,000	-	-	-	350,000	-	-	-	650,000
6100-22-2601	Growth Related Transp Studies	-	-	200,000	-	-	-	200,000	-	-	-	400,000
6100-23-1602	Active Transportation Promotion & Education	-	-	-	-	-	30,000	30,000	30,000	30,000	30,000	150,000
6100-23-2401	Active Transportation Improvements	150,000	678,000	2,050,000	40,000	45,000	1,520,000	2,900,000	-	-	-	7,383,000
6200-17-2302	Wallace Street MUP	-	-	240,000	-	-	-	-	-	-	-	240,000
<b>Subtotal</b>		<b>150,000</b>	<b>678,000</b>	<b>3,290,000</b>	<b>40,000</b>	<b>45,000</b>	<b>1,550,000</b>	<b>3,480,000</b>	<b>530,000</b>	<b>30,000</b>	<b>30,000</b>	<b>9,823,000</b>
<b>FLEET &amp; PUBLIC WORKS</b>												
6500-03-1704	Truck Wash Facility Ph 1	-	-	-	625,000	-	-	-	-	-	-	625,000
6500-03-2801	Material Storage Facility (long-term)	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
6500-03-2802	Truck Storage/EV Storage	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
6500-03-2803	Snow Dump Expansion - Central Yard	-	-	-	500,000	-	-	-	-	-	-	500,000
6500-06-0102	Equipment Replacement	2,052,000	2,221,000	2,286,000	1,850,000	2,058,000	2,115,000	1,960,000	1,550,000	1,680,000	1,680,000	19,452,000
6500-06-0105	New Equipment - Parks	50,000	504,000	-	60,000	-	89,000	-	-	-	-	703,000
6500-06-1701	New Equipment - Public Works	410,000	-	810,000	450,000	600,000	240,000	170,000	370,000	300,000	300,000	3,650,000
6500-10-2301	Operations Centre Yard Safety Improvements	75,000	130,000	-	-	-	-	-	-	-	-	205,000
6500-11-1517	Tree Planting & Replacement	100,000	150,000	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,300,000
6500-18-0110	Traffic Infrastructure	52,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	997,000
6500-18-0111	Traffic Sign Replacement	36,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	351,000
6500-28-1002	Traffic Signal Contoller Replacement	94,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	904,000
6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	75,000	325,000	-	-	-	-	-	-	-	400,000
<b>Subtotal</b>		<b>2,869,000</b>	<b>3,310,000</b>	<b>3,651,000</b>	<b>7,865,000</b>	<b>3,038,000</b>	<b>2,824,000</b>	<b>2,510,000</b>	<b>2,300,000</b>	<b>2,360,000</b>	<b>2,360,000</b>	<b>33,087,000</b>
<b>SUBTOTAL FUNDED</b>		<b>14,656,000</b>	<b>30,964,000</b>	<b>59,621,000</b>	<b>25,685,000</b>	<b>24,293,000</b>	<b>47,719,000</b>	<b>29,015,000</b>	<b>27,000,000</b>	<b>30,715,000</b>	<b>14,785,000</b>	<b>304,453,000</b>



Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>UNFUNDED</b>												
6100-06-2301	Permanent Traffic Count Stations	-	93,000	-	-	-	-	-	-	-	-	93,000
6100-16-0101	Future Transit infrastructure installations	-	-	-	-	100,000	25,000	25,000	25,000	100,000	25,000	300,000
6100-17-1801	Infill Sidewalk Connections	50,000	-	-	-	-	-	-	-	-	-	50,000
6100-21-1802	Streetlight Pole Transformer Replacement	150,000	-	-	-	-	-	-	-	-	-	150,000
6100-22-0102	Transportation Master Plan Update	-	-	-	500,000	-	-	-	-	-	-	500,000
6100-23-1602	Active Transportation Promotion & Education	-	30,000	30,000	30,000	30,000	-	-	-	-	-	120,000
6100-28-1703	Pedestrian Crossovers	165,000	-	-	-	-	-	-	-	-	-	165,000
6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	150,000	-	-	-	-	-	150,000
6200-16-1004	Main St Glen Williams Eng	300,000	-	-	-	-	-	-	-	-	-	300,000
6200-16-2201	Confederation St. Main to Urban Boundary	600,000	-	3,500,000	-	-	-	-	-	-	-	4,100,000
6200-16-2302	Hornby Road Reconstruction	400,000	-	-	-	-	-	-	-	-	-	400,000
6200-16-2303	10th Ln Reconst South of 22sdrd	75,000	-	1,500,000	-	-	-	-	-	-	-	1,575,000
6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	100,000	-	-	-	-	-	-	-	-	-	100,000
6200-17-2301	Wallace Street Reconstruction	175,000	-	-	-	-	-	-	-	-	-	175,000
6200-20-2401	Cedarvale Park Storm Sewer Culvert Replacement	300,000	-	-	-	-	-	-	-	-	-	300,000
6200-22-2201	Weather & Flow Monitoring Stations	-	-	30,000	30,000	-	-	-	-	-	-	60,000
6200-26-2501	Minor Rehabilitation of Transportation Structures - Multiple Locations	250,000	-	-	-	-	-	-	-	-	-	250,000
6210-22-2402	CLI ECA - Monitoring Program Development	-	75,000	-	-	-	-	-	-	-	-	75,000
6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	40,000	-	-	-	-	-	-	40,000
6500-06-1701	New Equipment - Public Works	-	240,000	-	-	-	-	-	-	-	-	240,000
6500-11-1517	Tree Planting & Replacement	-	-	150,000	-	-	-	-	-	-	-	150,000
6800-10-2401	Infrastructure for Fleet Electrification	-	300,000	-	-	1,500,000	-	-	-	-	-	1,800,000
6810-03-2401	Temporary EV Shelter for Activan	-	750,000	-	-	-	-	-	-	-	-	750,000
6810-04-2101	Transit Hardware/Software for Ltd Fixed Route	-	-	-	350,000	-	-	-	-	-	-	350,000
6810-04-2601	Transit Hardware/Software for Universal Access Service	-	20,000	-	-	-	-	-	-	-	-	20,000
6810-04-3201	Transit Hardware/Software Expanded Fixed Route	-	-	-	-	-	-	-	125,000	-	-	125,000
6810-05-2201	Activan Software Module Enhancement	-	50,000	-	170,000	-	-	-	-	-	-	220,000
6810-10-2401	EV Chargers for ActiVan Vehicles	-	50,000	50,000	-	140,000	140,000	140,000	-	-	-	520,000
6810-10-2501	Automated Fare System	-	-	-	150,000	-	-	-	-	-	-	150,000
6810-10-2502	EV Chargers for Transit Vehicles - Ltd Fixed Route	-	-	-	280,000	-	-	-	-	-	-	280,000
6810-10-3101	EV Chargers for Transit Vehicles - Exp Fixed Route	-	-	-	-	-	-	-	560,000	-	-	560,000
6810-22-2001	Transit Facility Feasibility Study & Implementation	-	-	-	-	200,000	5,400,000	30,000,000	-	-	-	35,600,000
6810-22-2601	Transit Service Strategy Update	-	-	300,000	-	-	-	-	-	-	-	300,000
6810-25-0101	New Transit Vehicles - Limited Fixed Route	-	-	-	750,000	-	-	-	-	-	-	750,000
6810-25-0102	New Transit Vehicles - Expanded Fixed Route	-	-	-	-	-	-	-	1,750,000	-	750,000	2,500,000
<b>SUBTOTAL UNFUNDED</b>		<b>2,565,000</b>	<b>1,608,000</b>	<b>5,560,000</b>	<b>2,300,000</b>	<b>2,120,000</b>	<b>5,565,000</b>	<b>30,165,000</b>	<b>2,460,000</b>	<b>100,000</b>	<b>775,000</b>	<b>53,218,000</b>
<b>TOTAL TRANSPORTATION &amp; PUBLIC WORKS</b>		<b>17,221,000</b>	<b>32,572,000</b>	<b>65,181,000</b>	<b>27,985,000</b>	<b>26,413,000</b>	<b>53,284,000</b>	<b>59,180,000</b>	<b>29,460,000</b>	<b>30,815,000</b>	<b>15,560,000</b>	<b>357,671,000</b>

## 2025 – 2034 Capital Budget & Forecast Highlights

The 10-year capital plan for Transportation & Public Works supports the rehabilitation and construction of existing and new public infrastructure, as well as enhancing the quality of public transportation services. These activities are vital to building and maintaining the sustainable community of the Town. The 10-year capital plan totals \$304.4 million with \$14.7 million proposed for 2025. The following provides a summary of the various budget sections contributing to this plan.

- \$4.7 million will be allocated to support Transportation Structure projects. Key projects within this section include \$2.1 million in 2025 for the rehabilitation of #4 Bridge on Fifth Line North of Steeles, \$1.2 million in 2026 for the rehabilitation of the Fairy Lake Retaining Walls, and \$656,000 for the replacement of Culvert 21C, scheduled between 2025 and 2027.
- \$14.4 million is required for the lifecycle replacement of transportation infrastructure, including traffic calming measures, traffic signals, streetlights, and signage, as well as to support new infrastructure necessary to maintain and enhance the safety of the transportation network in response to growth.
- A total of \$213.7 million over the next ten years is allocated for roadway design, construction, and rehabilitation to maintain assets in a state of good repair and to implement necessary improvements to accommodate growth, including \$82.3 million for the reconstruction of Eighth Line from Steeles to Maple Avenue.
- A total of \$5.8 million over 10 years is allocated for Transit and Specialized Transit projects, with \$4 million dedicated to the replacement of ActiVan vehicles and \$1 million set aside for the purchase of new ActiVan equipment.
- A total of \$23 million is planned over the next 10 years to support various Stormwater projects. Of this, \$18.5 million is allocated within the 10-year capital plan for projects aimed at addressing deficiencies in the stormwater network through necessary repairs and upgrades. These projects are critical to ensuring the long-term integrity and functionality of the stormwater system, reducing the risk of flooding, and improving stormwater management across the Town.
- \$9.8 million is planned over 10 years to support Active Transportation initiatives, including the implementation of the Active Transportation Master Plan through infrastructure improvements and ongoing studies to assess future needs.
- \$33.1 million is planned over the next 10 years for the lifecycle replacement and expansion of the Public Works fleet and equipment, following best practices for asset management. This includes \$2.5 million for new and replacement equipment in

2025. As part of the procurement process, staff continue to explore cost-effective, low-carbon options for fleet and equipment replacement.

- The Unfunded Projects section highlights several critical initiatives that currently lack allocated funding but are essential for the long-term infrastructure and service improvements. The total estimated cost for these projects over the next decade is \$53.2 million.
  - Among the largest projects in this section is the Transit Facility Feasibility Study and construction of infrastructure, scheduled for 2030, with a substantial budget of \$35,600,000. This project aims to plan, design and construct a transit facility, crucial for supporting and enhancing the capacity of a conventional and specialized transit system.
  - Another significant project is the Confederation St. Main to Urban Boundary, planned for design in 2025 and construction in 2027, with a total budget of \$4,100,000. This project focuses on the reconstruction of the existing roadway with storm sewer enhancements, and the addition of pedestrian amenities to improve safety and connect the surrounding neighbourhoods to the village of Glen Williams.
  - The Infrastructure for Fleet Electrification project, scheduled for 2026 and 2030, has a total budget of \$1,800,000. This initiative is essential for transitioning the fleet to electric vehicles, which will contribute to reducing emissions and promoting sustainability.

# 2025 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
269	6100-10-1903	Uniform Traffic Control Bylaw	20,000	20,000	-	-	20,000	-	-
270	6100-16-0103	School Zone Traffic Calming Program	50,000	50,000	-	-	50,000	-	-
271	6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	-	-	50,000	-	-
272	6100-21-0107	Streetlight Installation & Replacement	156,000	156,000	-	156,000	-	-	-
273	6100-21-1701	Rural Intersection Streetlighting	52,000	52,000	-	52,000	-	-	-
274	6100-23-2401	Active Transportation Improvements	150,000	150,000	-	56,000	94,000	-	-
275	6100-28-0107	LED Traffic Signal Replacement	30,000	30,000	-	-	30,000	-	-
276	6100-28-1516	Neighbourhood Traffic Calming	156,000	156,000	-	-	156,000	-	-
277	6100-28-1808	Mandated AODA Accessible Traffic Signals	109,000	109,000	-	-	109,000	-	-
278	6100-28-2103	5 Side Road and Fourth Line Traffic Signal	450,000	450,000	-	360,000	90,000	-	-
279	6100-28-2401	Main Street North (Hwy 7) & Ewing Street/Carruthers Road Traffic Control Signals	550,000	550,000	-	440,000	110,000	-	-
280	6200-16-0104	Pavement Management	1,956,000	1,956,000	-	-	1,956,000	-	-
281	6200-16-0105	Right-of-Way Rehabilitation	300,000	300,000	-	-	300,000	-	-
282	6200-16-1702	Collector/Arterial Asphalt Res	1,225,000	1,225,000	-	-	775,000	450,000	-
283	6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	782,000	782,000	-	713,000	69,000	-	-
284	6200-16-2105	Ontario & Ann Street	1,615,000	1,615,000	-	-	115,000	1,500,000	-
285	6200-16-2602	17 SR/Tenth Line from Winston Churchill to River	912,000	912,000	-	-	412,000	500,000	-
286	6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	2,086,000	2,086,000	-	-	186,000	1,900,000	-
287	6200-26-2502	Culvert 21C Replacement	156,000	156,000	-	-	156,000	-	-
288	6500-06-0102	Equipment Replacement	2,052,000	2,052,000	-	-	2,052,000	-	-
290	6500-06-0105	New Equipment - Parks	50,000	50,000	-	50,000	-	-	-
291	6500-06-1701	New Equipment - Public Works	410,000	410,000	-	72,000	338,000	-	-
293	6500-10-2301	Operations Centre Yard Safety Improvements	75,000	75,000	-	-	75,000	-	-
294	6500-11-1517	Tree Planting & Replacement	100,000	100,000	-	-	100,000	-	-
295	6500-16-0105	Rural Road Micro-Surfacing	482,000	482,000	-	-	482,000	-	-
296	6500-18-0110	Traffic Infrastructure	52,000	52,000	-	52,000	-	-	-
297	6500-18-0111	Traffic Sign Replacement	36,000	36,000	-	-	36,000	-	-
298	6500-28-1002	Traffic Signal Controller Replacement	94,000	94,000	-	-	94,000	-	-
299	6810-25-1001	Vehicle Replacement for Specialized Transit Services	500,000	500,000	-	-	500,000	-	-
2025 Total			14,656,000	14,656,000	-	1,951,000	8,355,000	4,350,000	-

Please refer to the preceding Capital Project Information Sheets for details on the 2025 capital projects.

# 2025 Capital Project Information Sheet

<b>Project</b>	Uniform Traffic Control Bylaw - Update	<b>Project No.</b>	6100-10-1903
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 20,000
<b>Project Manager</b>	Matt Roj		

## Project Description

This is an existing project that requires additional funds due to cost escalation. This project includes a comprehensive review and update to the existing Uniform Traffic Control By-law 2023-0094, which includes definitions, fees, and by-law structure.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	20,000	20,000	-	-	-	-	-
<b>Funding</b>							
Strategic Plan Res	20,000	20,000					
	-						
	-						
<b>Total funding</b>	20,000	20,000	-	-	-	-	-

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Transportation	<b>Service Type</b>	Existing Service
<b>Service Category</b>		<b>Start Date</b>	Jan-25
<b>Growth Related</b>	No	<b>End Date</b>	Dec-25
<b>% Eligible DC/CBC</b>			
<b>Report/Strategy/Plan</b>	Approved in 2019 budget, TPW-2019-0002 2019 Traffic Engineering Work Plan and TPW-2020-0005 2020 Traffic Engineering Work Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Safe and Welcoming Communities		

## Asset Information

<b>Asset Type</b>	<b>Treatment</b>
<b>Description</b>	<b>Asset condition adjustment*</b>
	<i>*notes the asset functional condition after treatment</i>

# 2025 Capital Project Information Sheet

<b>Project</b>	School Zone Traffic Calming Program	<b>Project No.</b>	6100-16-0103
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 50,000
<b>Project Manager</b>	Roumen Kotev		

## Project Description

The project's scope is to continue implementing traffic calming measures within school zones to ensure safety in front of elementary schools. In 2025, staff recommends the implementation of intrusive traffic calming measures within the Centennial Public School, Harrison Public School, Silvercreek Public School, and McKenzie Smith Bennett Public School zones. The benefits will include improved safety within school zones. If the program is not implemented, safety within school zones will remain hazardous due to the increasing aggressive and distracted driving patterns observed in these areas.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	450,000	50,000	50,000	50,000	50,000	50,000	200,000
<b>Funding</b>							
Transport Infr Res	450,000	50,000	50,000	50,000	50,000	50,000	200,000
<b>Total funding</b>	450,000	50,000	50,000	50,000	50,000	50,000	200,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

<b>Operating Resources Required</b>	Maint of signs and pavement markings by PW staff and third-party contractors.	<b>FTE Impact</b>	0.0
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## Service Attributes and Authorization

<b>Division</b>	Transportation	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Apr-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>	TPW-2022-0013 Traffic Calming Implementation Protocol Update		
<b>Disposition Recommendation No.</b>	Resolution No. 2022-0073		
<b>Council Strategic Priority</b>	Transportation		

## Asset Information

<b>Asset Type</b>	Traffic Services	<b>Treatment</b>	New
<b>Description</b>	Signage	<b>Asset condition adjustment*</b>	100%
		<i>*notes the asset functional condition after treatment</i>	



# 2025 Capital Project Information Sheet

<b>Project</b>	40 km/h Speed Limit Area Implementation	<b>Project No.</b>	6100-18-2301
<b>Department</b>	Transportation & Public Works		
<b>Project Manager</b>	Roumen Kotev	<b>2025 Budget</b>	\$ 50,000

**Project Description**

The project's scope is to analyze the Town's road system to identify Local and Collector classified roads that qualify for a speed limit reduction in accordance with the 40 km/h Speed Limit Area Policy. The benefits will include improved safety for all road users by reducing operating speeds within local neighborhoods. If the program is not implemented, safety within these neighborhoods will remain hazardous due to increasingly aggressive and distracted driving patterns. In 2025, staff recommends reducing speed limits in the following areas:

1. Stewart McLaren Road,
2. Southwinds Drive,
3. Kingham Rd/Duby Rd/Storey Dr Area,
4. Elizabeth Dr/Lakeview Ave,
5. Arborglen Dr Area,
6. Dominion Gardens Area,
7. Carruthers Rd,
8. Calvert St.

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	500,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Funding</b>							
Transport Infr Res	500,000	50,000	50,000	50,000	50,000	50,000	250,000
	-						
	-						
<b>Total funding</b>	500,000	50,000	50,000	50,000	50,000	50,000	250,000

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

**Operating Resources Required** **FTE Impact** 0.0

Service Attributes and Authorization			
<b>Division</b>	Transportation	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Apr-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>	TPW-2022-0003, TPW-2023-004		
<b>Disposition Recommendation No.</b>	GC-2022-0076, GC-2023-0034		
<b>Council Strategic Priority</b>	Transportation		

Asset Information			
<b>Asset Type</b>	Traffic Services	<b>Treatment</b>	New
<b>Description</b>	Signage	<b>Asset condition adjustment*</b>	100%
<i>*notes the asset functional condition after treatment</i>			

# 2025 Capital Project Information Sheet

<b>Project</b>	Streetlight Installation and Replacement	<b>Project No.</b>	6100-21-0107
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 156,000
<b>Project Manager</b>	Matt Roj		

## Project Description

The project's scope includes the installation of new streetlights in various areas of the community, as well as the replacement of streetlight infrastructure that has exceeded its life cycle. The replacement of streetlight infrastructure also involves relocating the streetlight arms and luminaires from existing hydro poles to the Town's streetlight poles. New streetlight poles will be installed on Elmore Drive, Nelson Court, and Gray Gate. Additionally, new luminaires will be installed on hydro poles along Tenth Line between 10 Side Road and Danby Road. Individual streetlight poles that have exceeded their lifespan will also be replaced as needed.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000
<b>Funding</b>							
DC - Transp	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000
	-						
	-						
<b>Total funding</b>	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

<b>Operating Resources Required</b>	PW staff to install Notifications signs	<b>FTE Impact</b>	0.0
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## Service Attributes and Authorization

<b>Division</b>	Transportation	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	Yes	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>	100%	<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Transportation Structures	<b>Treatment</b>	New/Replacement
<b>Description</b>	Streetlights	<b>Asset condition adjustment*</b>	100%

\*notes the asset functional condition after treatment

# 2025 Capital Project Information Sheet

**Project** Rural Intersections Streetlighting  
**Department** Transportation & Public Works  
**Project Manager** Matt Roj

**Project No.** 6100-21-1701  
**2025 Budget** \$ 52,000

## Project Description

The project's scope is to improve the illumination at two rural intersections to enhance road safety. The following two rural intersections will be illuminated: Nassagaweya-Esquesing Town Line/20 Side Road and 22 Side Road/Third Line (East Intersection).

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	502,000	52,000	50,000	50,000	50,000	50,000	250,000
<b>Funding</b>							
DC - Transp	502,000	52,000	50,000	50,000	50,000	50,000	250,000
	-						
	-						
<b>Total funding</b>	502,000	52,000	50,000	50,000	50,000	50,000	250,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

## Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

**Division** Transportation **Service Type** Core service - mandated  
**Service Category** Transportation & Transit  
**Growth Related** Yes **Start Date** Jan-25  
**% Eligible DC/CBC** 100% **End Date** Nov-25  
**Report/Strategy/Plan**  
**Disposition Recommendation No.**  
**Council Strategic Priority** Infrastructure and Asset Management

## Asset Information

**Asset Type** Transportation Structures **Treatment** New  
**Description** Streetlighting **Asset condition adjustment\*** 100%

\*notes the asset functional condition after treatment

# 2025 Capital Project Information Sheet

<b>Project</b>	Active Transportation Improvements	<b>Project No.</b>	6100-23-2401
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 150,000
<b>Project Manager</b>	Ivan Drewnitski		

## Project Description

Annual program to provide various active transportation infrastructure to connect pedestrians and cycling networks along municipal road allowances as approved under the Active Transportation Master Plan (2020). The project will include a variety of signed bike routes with pavement markings as applicable. This includes the following streets: Third Line, Bower St, Eastern Ave, Eaton St, Knox St, McDonald Blvd, Mill St, Mowat Cres, Ontario St, Park Ave, Queen St, River St, St Alban Dr, Victoria St, Willow St, Church St W, Victoria Ave, Charles St, and George St. Additionally, on-road bike lanes along Princess Anne Drive will be included.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	7,383,000	150,000	678,000	2,050,000	40,000	45,000	4,420,000
<b>Funding</b>							
DC - Transp	2,743,000	56,000	252,000	761,000	15,000	17,000	1,642,000
New Capital Res	4,640,000	94,000	426,000	1,289,000	25,000	28,000	2,778,000
	-						
<b>Total funding</b>	7,383,000	150,000	678,000	2,050,000	40,000	45,000	4,420,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	50,000	5,000	5,000	5,000	5,000	5,000	25,000

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Transportation	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	Yes	<b>Start Date</b>	Apr-25
<b>% Eligible DC/CBC</b>	37%	<b>End Date</b>	Sep-25
<b>Report/Strategy/Plan</b>	Based on Active Transportation Master Plan report, TPW-2020-0024		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	<b>Treatment</b>
<b>Description</b>	<b>Asset condition adjustment*</b>
	<i>*notes the asset functional condition after treatment</i>

# 2025 Capital Project Information Sheet

<b>Project</b>	Neighbourhood Traffic Calming	<b>Project No.</b>	6100-28-1516
<b>Department</b>	Transportation & Public Works		
<b>Project Manager</b>	Roumen Kotev	<b>2025 Budget</b>	\$ 156,000

## Project Description

The project's scope is to implement traffic calming measures and increase safety within local neighborhoods. According to the traffic calming implementation protocol, neighborhoods with existing issues of aggressive driving are evaluated and ranked to select one location per year. In 2025, staff recommends the following:

1. Implementation of McKenzie-Smith Bennett School Neighborhood Traffic Calming (NTC).
2. Review of Downtown Georgetown NTC.
3. 17 Side Road east of Fourth Line, installation of permanent raised median bars (RMBs).
4. Fourth Line north of 17 Side Road, installation of permanent RMBs.
5. Ballinafad Hamlet (32 Side Road west of Trafalgar and Southwinds Dr), plan and implement NTC.
6. 22 Side Road near Tenth Line, installation of permanent RMBs.
7. Review and potential installation of a permanent RMB on Fourth Line between 32 Side Road and Gordon's Creek (southbound direction).
8. Installation of speed cushions on Maple Avenue between Mountainview Road North and the Fire Station entrance.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000
<b>Funding</b>							
Transport Infr Res	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000
	-						
	-						
<b>Total funding</b>	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000

### Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	60,000	6,000	6,000	6,000	6,000	6,000	30,000

### Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Transportation	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-24
<b>Report/Strategy/Plan</b>	TPW-2022-0013 Traffic Calming Implementation Protocol Update		
<b>Disposition Recommendation No.</b>	Resolution No. 2022-0073		
<b>Council Strategic Priority</b>	Transportation		

## Asset Information

<b>Asset Type</b>	Traffic Services	<b>Treatment</b>	New
<b>Description</b>	Traffic Calming	<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2025 Capital Project Information Sheet

<b>Project</b>	LED Traffic Signal Replacement	<b>Project No.</b>	6100-28-0107
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 30,000
<b>Project Manager</b>	Matt Roj		

## Project Description

The project includes the replacement of LED traffic signal heads at signalized intersections and Intersection Pedestrian Signals. Replacement of LED traffic signal heads will occur at the following locations:

1. Mountainview Road North and Maple Avenue
2. Mountainview Road North and Armstrong Avenue
3. Guelph Street (Highway 7) and Brucewood Road (traffic signal heads only).

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	300,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>Funding</b>							
Transport Infr Res	300,000	30,000	30,000	30,000	30,000	30,000	150,000
	-						
	-						
<b>Total funding</b>	300,000	30,000	30,000	30,000	30,000	30,000	150,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Transportation	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Nov-25
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Transportation Structures	<b>Treatment</b>	Replacement
<b>Description</b>	Traffic Signals	<b>Asset condition adjustment*</b>	100%
		<i>*notes the asset functional condition after treatment</i>	

# 2025 Capital Project Information Sheet

<b>Project</b>	Mandated AODA Accessible Traffic Signals	<b>Project No.</b>	6100-28-1808
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 109,000
<b>Project Manager</b>	Matt Roj		

## Project Description

The project's scope is to upgrade existing traffic signals with Accessible Pedestrian Signals (APS), in accordance with the Accessibility for Ontarians with Disabilities Act (AODA). The upgrades will include the following locations: Queen Street (Highway 7) and Churchill Road (southeast corner: sidewalk platforms/tactile plates), Queen Street (Highway 7) and Tanners Drive (sidewalk platforms/tactile plates), Main Street South and Mill Street, Georgetown (sidewalk platforms and tactile plates), and Guelph Street (Highway 7) and Delrex Boulevard (sidewalk and tactile plates).

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	319,000	109,000	105,000	105,000	-	-	-
<b>Funding</b>							
Transport Infr Res	319,000	109,000	105,000	105,000			
	-						
	-						
<b>Total funding</b>	319,000	109,000	105,000	105,000	-	-	-

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Transportation	<b>Service Type</b>	Legislated/mandated - new
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Mar-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Nov-25
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Transportation Structures	<b>Treatment</b>	New
<b>Description</b>	Traffic Signals	<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2025 Capital Project Information Sheet

<b>Project</b>	5 Side Road and Fourth Line - Traffic Control Signal (Cost Escalation)	<b>Project No.</b>	6100-28-2103
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 450,000
<b>Project Manager</b>	Matt Roj		

## Project Description

This is an existing project that requires additional funds due to cost escalation. The purpose of this project is to construct traffic control signals at the intersection of 5 Side Road and Fourth Line. The construction includes left-turn lanes on all approaches. The project is being led by the Town of Milton, as per the maintenance agreement. The Town is responsible for 50% of the total project cost. Based on the cost estimate submitted by the consultant retained by the Town of Milton, additional funds are required to complete the project.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	450,000	450,000	-	-	-	-	-
<b>Funding</b>							
DC - Transp	360,000	360,000					
New Capital Res	90,000	90,000					
	-						
<b>Total funding</b>	450,000	450,000	-	-	-	-	-

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	30,000	3,000	3,000	3,000	3,000	3,000	15,000

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Engineering & Construction	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>	Previously approved as part of 2022 Budget		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Safe and Welcoming Communities		

## Asset Information

<b>Asset Type</b>	Transportation Structures	<b>Treatment</b>	New
<b>Description</b>	Traffic Signals	<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*



# 2025 Capital Project Information Sheet

<b>Project</b>	Main Street North (Hwy 7) and Ewing Street/Carruthers Road Traffic Cntrl Sig.	<b>Project No.</b>	6100-28-2401
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 550,000
<b>Project Manager</b>	Maureen Van Ravens		

## Project Description

This project involves constructing a fully signalized intersection at Main Street and Ewing Street/Carruthers Road. It is an existing project that requires additional funds due to cost escalation, based on the 30% detailed design prepared by the transportation consultant. The project includes upgrading the existing Intersection Pedestrian Signals (IPS) to a fully signalized intersection. It is partially funded through the Connecting Link program. The new traffic control signal will serve both pedestrians and vehicles, with full signalization also including accessibility improvements such as APS pushbuttons and tactile plates.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	550,000	550,000	-	-	-	-	-
<b>Funding</b>							
DC - Transportation	440,000	440,000					
New Capital Res	110,000	110,000					
	-						
<b>Total funding</b>	550,000	550,000	-	-	-	-	-

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Transportation	<b>Service Type</b>	Growth
<b>Service Category</b>			
<b>Growth Related</b>	Yes	<b>Start Date</b>	Mar-24
<b>% Eligible DC/CBC</b>	80%	<b>End Date</b>	Nov-25
<b>Report/Strategy/Plan</b>	Traffic Engineering Work Plan TPW-2023-002		
<b>Disposition Recommendation No.</b>	Resolution No. 2023-0104		
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Transportation Structures	<b>Treatment</b>	New
<b>Description</b>	Traffic Signals	<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2025 Capital Project Information Sheet

<b>Project</b>	Pavement Management	<b>Project No.</b>	6200-16-0104
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 1,956,000
<b>Project Manager</b>	Teri Hoey		

Project Description	
<p>The objective of the project is to repair and rehabilitate local roads that have exceeded their expected life cycle and have been identified as deficient. Halton Region also reviews the condition of its utilities and may repair water mains as part of the project.</p> <p>The roads included in the 2025 Pavement Management Program are as follows: Cobblehill Road, Knox Street, Park Avenue, Cross Street, 10 Side Road, and Scene Street.</p>	

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	21,912,000	1,956,000	1,956,000	2,250,000	2,250,000	2,250,000	11,250,000
<b>Funding</b>							
OCIF	13,700,000		1,700,000	1,500,000	1,500,000	1,500,000	7,500,000
Transport Infr Res	8,212,000	1,956,000	256,000	750,000	750,000	750,000	3,750,000
	-						
<b>Total funding</b>	21,912,000	1,956,000	1,956,000	2,250,000	2,250,000	2,250,000	11,250,000

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required** **FTE Impact** 0.0

Service Attributes and Authorization			
<b>Division</b>	Engineering & Construction	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	May-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>	ENG-2003-0015		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

Asset Information			
<b>Asset Type</b>	Roadway Network	<b>Treatment</b>	Rehab 1
<b>Description</b>	Roadways	<b>Asset condition adjustment*</b>	100%
<i>*notes the asset functional condition after treatment</i>			

# 2025 Capital Project Information Sheet

<b>Project</b>	Right-of-Way Rehabilitation	<b>Project No.</b>	6200-16-0105
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 300,000
<b>Project Manager</b>	Mark Covert		

## Project Description

For miscellaneous maintenance, repair, and rehabilitation works within the Town's right-of-way to maintain a state of good repair. A contractor will provide these services for activities beyond Public Works' capabilities or capacity, which may include unforeseen or emergency repairs and rehabilitation.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	3,400,000	300,000	300,000	350,000	350,000	350,000	1,750,000
<b>Funding</b>							
Transport Infr Res	3,400,000	300,000	300,000	350,000	350,000	350,000	1,750,000
	-						
	-						
<b>Total funding</b>	3,400,000	300,000	300,000	350,000	350,000	350,000	1,750,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Engineering & Construction	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Roadway Network	<b>Treatment</b>	Rehab 2
<b>Description</b>	Roadways	<b>Asset condition adjustment*</b>	80%

*\*notes the asset functional condition after treatment*

# 2025 Capital Project Information Sheet

<b>Project</b>	Collector/Arterial Asphalt Resurfacing Program	<b>Project No.</b>	6200-16-1702
<b>Department</b>	Transportation & Public Works		
<b>Project Manager</b>	Teri Hoey	<b>2025 Budget</b>	\$ 1,225,000

## Project Description

The objective of the project is to repair and rehabilitate collector and arterial roads that have exceeded their expected life cycle and have been identified as deficient. The 2025 Collector/Arterial Resurfacing Program will focus on Princess Anne Drive, Hall Road, and James Street.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	12,525,000	1,225,000	-	2,825,000	-	2,825,000	5,650,000
<b>Funding</b>							
CCBF	6,750,000	450,000	-	-	-	2,100,000	4,200,000
Transport Infr Res	5,775,000	775,000	-	2,825,000	-	725,000	1,450,000
	-	-	-	-	-	-	-
<b>Total funding</b>	12,525,000	1,225,000	-	2,825,000	-	2,825,000	5,650,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Engineering & Construction	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>	INF-2014-0014		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Roadway Network	<b>Treatment</b>	Rehab 1
<b>Description</b>	Roadways	<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2025 Capital Project Information Sheet

<b>Project</b>	Eighth Line - Steeles to Maple Ave Reconstruction	<b>Project No.</b>	6200-16-1904
<b>Department</b>	Transportation & Public Works		
<b>Project Manager</b>	Steven Ziegler	<b>2025 Budget</b>	\$ 782,000

## Project Description

The 2025 project will include scope relating to detailed design of the segment of the intersection improvement at Eighth Line and 5 Side Road.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	82,282,000	782,000	2,250,000	35,000,000	2,000,000	2,000,000	40,250,000
<b>Funding</b>							
DC - Trans	18,051,000	713,000			1,900,000	1,900,000	13,538,000
Debenture	63,250,000		2,250,000	35,000,000			26,000,000
New Capital Res	981,000	69,000			100,000	100,000	712,000
<b>Total funding</b>	<b>82,282,000</b>	<b>782,000</b>	<b>2,250,000</b>	<b>35,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>40,250,000</b>

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Engineering & Construction	<b>Service Type</b>	Growth
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	Yes	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>	95%	<b>End Date</b>	Dec-34
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Roadway Network	<b>Treatment</b>	New
<b>Description</b>	Roads	<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2025 Capital Project Information Sheet

<b>Project</b>	Ontario & Ann Street	<b>Project No.</b>	6200-16-2105
<b>Department</b>	Transportation & Public Works		
<b>Project Manager</b>	Steven Ziegler	<b>2025 Budget</b>	\$ 1,615,000

## Project Description

The 2025 budget includes and allocation for the construction phase of Bridges 30 and 31.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	1,615,000	1,615,000	-	-	-	-	-
<b>Funding</b>							
OCIF	1,500,000	1,500,000					
Transport Infr Res	115,000	115,000					
	-						
<b>Total funding</b>	1,615,000	1,615,000	-	-	-	-	-

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Engineering & Constructiton	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Transportation Master Plan / Asset Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Roadway Network	<b>Treatment</b>	Rehab 2
<b>Description</b>	Roads	<b>Asset condition adjustment*</b>	80%

*\*notes the asset functional condition after treatment*

# 2025 Capital Project Information Sheet

<b>Project</b>	17 Side Road Tenth Line from Winston Churchill Blvd to River	<b>Project No.</b>	6200-16-2602
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 912,000
<b>Project Manager</b>	Teri Hoey		

## Project Description

Resurfacing of 17 Side Road from Tenth Line to Winston Churchill Blvd to maintain the road in a good state of repair.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	912,000	912,000	-	-	-	-	-
<b>Funding</b>							
OCIF	500,000	500,000					
Transport Infr Res	412,000	412,000					
	-						
<b>Total funding</b>	912,000	912,000	-	-	-	-	-

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Engineering & Constructiton	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	May-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Roadway Network	<b>Treatment</b>	Rehab 1
<b>Description</b>	Roads	<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2025 Capital Project Information Sheet

<b>Project</b>	Rehabilitation of Bridge #4, Fifth Line North of Steeles Avenue	<b>Project No.</b>	6200-26-2201
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 2,086,000
<b>Project Manager</b>	Michelle Mathies		

## Project Description

The scope of this project is to provide construction and engineering to support the rehabilitation of the bridge. The bridge was built in 1960 and is due for major rehabilitation. This will include a new wearing course, soffit repair, new railing, repair of wingwalls and curbs, and enhanced safety features.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	2,086,000	2,086,000	-	-	-	-	-
<b>Funding</b>							
CCBF	1,900,000	1,900,000					
Transport Infr Res	186,000	186,000					
	-						
<b>Total funding</b>	<b>2,086,000</b>	<b>2,086,000</b>	-	-	-	-	-

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required**      N/A      **FTE Impact**      0.0

## Service Attributes and Authorization

<b>Division</b>	Engineering & Construction	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Jun-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>	N/A		
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Transportation Structures	<b>Treatment</b>	Rehab 3
<b>Description</b>	Bridges	<b>Asset condition adjustment*</b>	60%

*\*notes the asset functional condition after treatment*



# 2025 Capital Project Information Sheet

<b>Project</b>	Replacement of Culvert #21C, Third Line north of 5 Side Road	<b>Project No.</b>	6200-26-2502
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 156,000
<b>Project Manager</b>	Michelle Mathies		

## Project Description

The scope of this project is to replace the existing culvert. The existing corrugated steel pipe arch was installed in 1960 and is deformed, requiring replacement. The 2025 work includes design and permit acquisition for the project.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	656,000	156,000	-	500,000	-	-	-
<b>Funding</b>							
Transport Infr Res	656,000	156,000	-	500,000	-	-	-
-	-	-	-	-	-	-	-
<b>Total funding</b>	656,000	156,000	-	500,000	-	-	-

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Engineering & Construction	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Feb-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Transportation Structures	<b>Treatment</b>	Replacement
<b>Description</b>	Culverts	<b>Asset condition adjustment*</b>	100%
		<i>*notes the asset functional condition after treatment</i>	

# 2025 Capital Project Information Sheet

<b>Project</b>	2025 Equipment Replacement	<b>Project No.</b>	6500-06-0102
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 2,052,000
<b>Project Manager</b>	Mark Covert		

## Project Description

The scope of this project includes the tendering and awarding of contracts for the purchase of various vehicles and pieces of equipment under the Town's Equipment Replacement Program. A listing of vehicles to be replaced can be found in Appendix A on the following page.

Replacement timing is initially set based on the theoretical lifecycle for each class of equipment. The theoretical lifecycle is determined by historical experience of wear and tear, operating conditions, maintenance costs, breakdown frequency, and disposal value. Breakdowns are particularly disruptive to efficient operations. As an asset approaches the end of its theoretical lifecycle, its actual condition, repair history, and breakdown frequency are reviewed, and replacement timing decisions are adjusted as appropriate. Individual asset replacement may be advanced or deferred from the theoretical lifecycle prior to inclusion in the annual replacement plan.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	19,452,000	2,052,000	2,221,000	2,286,000	1,850,000	2,058,000	8,985,000
<b>Funding</b>							
Equipment Res	19,452,000	2,052,000	2,221,000	2,286,000	1,850,000	2,058,000	8,985,000
	-						
	-						
<b>Total funding</b>	19,452,000	2,052,000	2,221,000	2,286,000	1,850,000	2,058,000	8,985,000

### Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

### Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Public Works	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Equipment	<b>Treatment</b>	Replacement
<b>Description</b>	Public Works Equipment	<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

## 2025 - PUBLIC WORKS REPLACEMENT FORECAST

<u>UNIT</u>	<u>MFG DATE</u>	<u>MAKE</u>	<u>ASSET TYPE</u>	<u>BUDGET</u>
205	2014	WESTERN STAR	4700SB TANDEM PLOW	\$420,000
232	2017	FORD	F450 3 TON DUMP WITH PLOW	\$120,000
312	2017	CHEVROLET	SILVERADO 1500 PICK UP TRUCK	\$80,000
326	2016	DODGE	3500HD CREW PICK UP TRUCK	\$80,000
331	2017	CHEVROLET	SILVERADO 3500HD CREW CAB	\$80,000
332	2017	CHEVROLET	SILVERADO 3500HD CREW CAB	\$80,000
333	2017	CHEVROLET	SILVERADO 3500HD CREW CAB	\$80,000
341	2017	CHEVROLET	SILVERADO 1500 PICK UP TRUCK	\$80,000
362	2014	CHEVROLET	SILVERADO 1500 PICK UP TRUCK	\$95,000
464	2015	FREIGHTLINER	ELGIN EAGLE SWEEPER	\$450,000
593	2013	JOHN DEERE	2520 TRACTOR	\$60,000
598	2018	MACLEAN	MV4 MUNICIPAL TRACTOR	\$220,000
624	2018	BOMFORD	HAWK BOOM FLAIL MOWER	\$160,000
639	2000	SPU	SIDEWALK GRINDING MACHINE	\$12,000
650	N/A	MISC	SMALL TOOLS	\$35,000
				<b><u>\$2,052,000</u></b>

# 2025 Capital Project Information Sheet

<b>Project</b>	2025 New Equipment - Parks	<b>Project No.</b>	6500-06-0105
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 50,000
<b>Project Manager</b>	Mark Covert		

## Project Description

The scope of this project includes the tendering and awarding of contracts for the purchase of various new pieces of equipment dedicated to Parks operations, based on the Town's Forecasted Long Range Financial Plan. The proposed equipment will address both growth and the maintenance of current services. The proposed purchase for 2025 is a utility vehicle for trail maintenance.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	703,000	50,000	504,000	-	60,000	-	89,000
<b>Funding</b>							
DC - Rec & Parks	703,000	50,000	504,000	-	60,000	-	89,000
	-						
	-						
<b>Total funding</b>	703,000	50,000	504,000	-	60,000	-	89,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	800	-	-	-	-

<b>Operating Resources Required</b>	Fuel, parts, maintenance	<b>FTE Impact</b>	0.0
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## Service Attributes and Authorization

<b>Division</b>	Public Works	<b>Service Type</b>	Growth
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	Yes	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>	100%	<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Natural Areas and Heritage		

## Asset Information

<b>Asset Type</b>		<b>Treatment</b>	
<b>Description</b>		<b>Asset condition adjustment*</b>	
		<i>*notes the asset functional condition after treatment</i>	

# 2025 Capital Project Information Sheet

**Project** 2025 New Equipment - Public Works  
**Department** Transportation & Public Works  
**Project Manager** Mark Covert

**Project No.** 6500-06-1701  
**2025 Budget** \$ 410,000

## Project Description

The scope of this project includes the tendering and awarding of contracts for the purchase of various new pieces of equipment, based on the Town's Forecasted Long Range Financial Plan. The proposed equipment will address both growth and the maintenance of current services. The proposed purchases are detailed in Appendix A.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	3,890,000	410,000	240,000	810,000	450,000	600,000	1,380,000
<b>Funding</b>							
DC - Transp	683,000	72,000	42,000	142,000	79,000	105,000	243,000
New Capital Res	3,207,000	338,000	198,000	668,000	371,000	495,000	1,137,000
	-						
<b>Total funding</b>	3,890,000	410,000	240,000	810,000	450,000	600,000	1,380,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	16,000	9,600	32,400	18,000	79,200

**Operating Resources Required** Fuel, parts, maintenance **FTE Impact** 0.0

## Service Attributes and Authorization

**Division** Public Works **Service Type** Growth  
**Service Category** Transportation & Transit  
**Growth Related** Yes **Start Date** Jan-25  
**% Eligible DC/CBC** 18% **End Date** Dec-25  
**Report/Strategy/Plan**  
**Disposition Recommendation No.**  
**Council Strategic Priority** Infrastructure and Asset Management

## Asset Information

**Asset Type** Equipment **Treatment** Replacement  
**Description** Public Works Equipment **Asset condition adjustment\*** 100%  
*\*notes the asset functional condition after treatment*

## 2025 - PROPOSED NEW EQUIPMENT

Shoulderside Paver	\$150,000
Tracked Skidsteer	\$150,000
Forestry Truck Chasis	\$80,000
Storm Sewer Video Camera	\$30,000
	<b><u>\$410,000</u></b>

# 2025 Capital Project Information Sheet

<b>Project</b>	Operations Centre Yard Safety Improvements	<b>Project No.</b>	6500-10-2301
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 75,000
<b>Project Manager</b>	Mark Covert		

## Project Description

Asphalt surface and stormwater improvements are required at the Robert C. Austin Operations Centre to enhance safety and reduce risk. Degrading asphalt has created an uneven surface and drainage issues, posing a risk of slips, trips, and falls to employees and visitors at the Operations Centre. This project will supplement the funds allocated in 2024 to replace severely degraded asphalt and provide drainage improvements.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	205,000	75,000	130,000	-	-	-	-
<b>Funding</b>							
Capital Repl Res	205,000	75,000	130,000				
	-						
	-						
<b>Total funding</b>	205,000	75,000	130,000	-	-	-	-

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Public Works	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	
<b>% Eligible DC/CBC</b>		<b>End Date</b>	
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	<b>Treatment</b>
<b>Description</b>	<b>Asset condition adjustment*</b>
	<i>*notes the asset functional condition after treatment</i>

# 2025 Capital Project Information Sheet

**Project** Tree Planting and Replacement **Project No.** 6500-11-1517  
**Department** Transportation & Public Works  
**Project Manager** **2025 Budget** \$ 100,000

## Project Description

The scope of this project is the removal and replacement of existing street trees affected by disease and decay. As part of this annual program, the Town will continue to remove and replant trees to maintain the urban canopy.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	1,450,000	100,000	150,000	150,000	150,000	150,000	750,000
<b>Funding</b>							
Capital Repl Res	1,450,000	100,000	150,000	150,000	150,000	150,000	750,000
	-						
	-						
<b>Total funding</b>	1,450,000	100,000	150,000	150,000	150,000	150,000	750,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

**Division** Public Works **Service Type** Existing Service  
**Service Category** Transportation & Transit  
**Growth Related** No **Start Date**  
**% Eligible DC/CBC** **End Date**  
**Report/Strategy/Plan**  
**Disposition Recommendation No.**  
**Council Strategic Priority** Natural Areas and Heritage

## Asset Information

**Asset Type** **Treatment**  
**Description** **Asset condition adjustment\***  
*\*notes the asset functional condition after treatment*



# 2025 Capital Project Information Sheet

<b>Project</b>	Rural Road Micro-Surfacing	<b>Project No.</b>	6500-16-0105
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 482,000
<b>Project Manager</b>	Mark Covert		

## Project Description

Micro-surfacing is the method used to restore and preserve the surface of rural roads. For 2024, road segments under consideration include Fifth and Sixth Lines between 5 Side Road and 10 Side Road, 27 Side Road from Eighth Line to Fallbrook Trail, and Ninth Line between 27 Side Road and 32 Side Road. The extent of completion for these segments will be subject to prioritization and any emerging priorities following the winter thaw and spring review.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	5,832,000	482,000	550,000	600,000	600,000	600,000	3,000,000
<b>Funding</b>							
CCBF	600,000						600,000
Transport Infr Res	5,232,000	482,000	550,000	600,000	600,000	600,000	2,400,000
	-						
<b>Total funding</b>	5,832,000	482,000	550,000	600,000	600,000	600,000	3,000,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Public Works	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	
<b>% Eligible DC/CBC</b>		<b>End Date</b>	
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Roadway Network	<b>Treatment</b>	
<b>Description</b>	Roadways	<b>Asset condition adjustment*</b>	
		<i>*notes the asset functional condition after treatment</i>	

# 2025 Capital Project Information Sheet

<b>Project</b>	Traffic Infrastructure	<b>Project No.</b>	6500-18-0110
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 52,000
<b>Project Manager</b>	Matt Roj		

## Project Description

The project's scope includes the purchase and installation of new or upgraded traffic control devices within the Town's road network. It includes new traffic signs, flashing beacons, radar message boards (portable and permanent), Vehicle Activated Traffic Calmings, traffic counters, pavement markings, flexible bollards, traffic signal improvements, and other traffic engineering-related equipment. This will ensure that our existing traffic engineering infrastructure meets the Minimum Maintenance Standards and supports the delivery of the Traffic Engineering Work Plan.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	997,000	52,000	105,000	105,000	105,000	105,000	525,000
<b>Funding</b>							
DC - Transp	997,000	52,000	105,000	105,000	105,000	105,000	525,000
	-						
	-						
<b>Total funding</b>	997,000	52,000	105,000	105,000	105,000	105,000	525,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	50,000	5,000	5,000	5,000	5,000	5,000	25,000

<b>Operating Resources Required</b>	Third Party Contractors	<b>FTE Impact</b>	0.0
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## Service Attributes and Authorization

<b>Division</b>	Transportation	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	Yes	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>	100%	<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>	Based on Council approved Traffic Engineering workplan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Transportation Structures	<b>Treatment</b>	New
<b>Description</b>	Traffic Calming	<b>Asset condition adjustment*</b>	100%

\*notes the asset functional condition after treatment

# 2025 Capital Project Information Sheet

<b>Project</b>	Traffic Sign Replacement	<b>Project No.</b>	6500-18-0111
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 36,000
<b>Project Manager</b>	Mark Covert		

## Project Description

Installation of replacement signage or upgrading of existing signage within the Town's road network.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	350,000	36,000	35,000	35,000	35,000	35,000	175,000
<b>Funding</b>							
Transport Infr Res	351,000	36,000	35,000	35,000	35,000	35,000	175,000
	-						
	-						
<b>Total funding</b>	351,000	36,000	35,000	35,000	35,000	35,000	175,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Public Works	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	
<b>% Eligible DC/CBC</b>		<b>End Date</b>	
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Traffic Services	<b>Treatment</b>	New
<b>Description</b>	Signage	<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2025 Capital Project Information Sheet

<b>Project</b>	Traffic Signal Controller Replacement	<b>Project No.</b>	6500-28-1002
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 94,000
<b>Project Manager</b>	Matt Roj		

Project Description	
<p>The project's scope is to replace the existing traffic signal controller cabinets at three intersections that have exceeded their expected life cycle and require replacement. Installation of the three controllers will be at the following locations: Guelph Street (Highway 7) and Maple Avenue, Eighth Line and 15 Side Road, and Guelph Street (Highway 7) and Windsor Road.</p>	

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	900,000	94,000	90,000	90,000	90,000	90,000	450,000
<b>Funding</b>							
Transport Infr Res	904,000	94,000	90,000	90,000	90,000	90,000	450,000
	-						
	-						
<b>Total funding</b>	904,000	94,000	90,000	90,000	90,000	90,000	450,000

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	60,000	6,000	6,000	6,000	6,000	6,000	30,000

<b>Operating Resources Required</b>	Third Party Contractor to maintain traffic signals	<b>FTE Impact</b>	0.0
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Service Attributes and Authorization			
<b>Division</b>	Transportation	<b>Service Type</b>	Existing Service
<b>Service Category</b>	Transportation & Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Nov-25
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

Asset Information			
<b>Asset Type</b>	Transportation Structures	<b>Treatment</b>	Replacement
<b>Description</b>	Traffic Signal Controller	<b>Asset condition adjustment*</b>	100%
<i>*notes the asset functional condition after treatment</i>			

# 2025 Capital Project Information Sheet

<b>Project</b>	Vehicle Replacement for Specialized Transit Services	<b>Project No.</b>	6810-25-1001
<b>Department</b>	Transportation & Public Works	<b>2025 Budget</b>	\$ 500,000
<b>Project Manager</b>	Deanna Locey		

## Project Description

The scope of this project includes the tendering and awarding of contracts and/or purchase through the Metrolinx Transit Procurement Process for the replacement of one (1) accessible specialized transit vehicle capable of transporting two wheelchair and six ambulatory passengers, and one (1) accessible bus capable of transporting two wheelchair and eighteen ambulatory passengers.

## Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
<b>Expenditures</b>	4,000,000	500,000	250,000	-	750,000	500,000	2,000,000
<b>Funding</b>							
Equipment Res	4,000,000	500,000	250,000	-	750,000	500,000	2,000,000
	-						
	-						
<b>Total funding</b>	4,000,000	500,000	250,000	-	750,000	500,000	2,000,000

## Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Transit	<b>Service Type</b>	Existing Service
<b>Service Category</b>	ActiVan		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-25
<b>% Eligible DC/CBC</b>		<b>End Date</b>	Dec-25
<b>Report/Strategy/Plan</b>	Specialized Transit Plan TPW-2021-0011		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Infrastructure and Asset Management		

## Asset Information

<b>Asset Type</b>	Equipment	<b>Treatment</b>	Replacement
<b>Description</b>	ActiVan Vehicles	<b>Asset condition adjustment*</b>	100%

\*notes the asset functional condition after treatment

