



The Corporation of the Town of Milton

Report To: Council

From: Glen Cowan, Chief Financial Officer / Treasurer

Date: December 12, 2022

Report No: AGENDA PREP-004-23

Subject: 2023 Capital and Operating Budget

- Recommendation:
1. THAT the 2023 capital expenditures and revenue sources for Town departments, including the Library, in the amount of \$63,041,951 be approved and authorized to proceed;
 2. THAT in accordance with s.s. 5(1) of the Development Charges Act, 1997 and S. 5 of Ontario Regulation 82/98, it is Council's clear intention that any excess capacity provided by any of the above referenced works will be paid for by future development charges;
 3. THAT any donations, grants or subsidies applied in the 2023 capital program to projects with development charges funding are to offset the non-growth related costs of those projects unless otherwise specified;
 4. THAT the 2024-2032 capital forecast for Town departments, including the Library, in the amount of \$1,205,784,565 as outlined in Appendix 6 be approved in principle subject to future annual reviews as part of the capital budget process;
 5. THAT the 2023 Town and Library operating budget be approved with a tax levy of \$87,985,123 assuming 2.28% net assessment growth, save and except for the portion of the Program Salaries and Benefits related to Fitness in the amount of \$314,049;
 6. THAT the Fitness - Salaries and Benefits in the amount of \$314,049, be approved;
 7. THAT, if the actual net taxable assessment growth is different than 2.28%, any increase in the tax dollars generated from the Town portion of assessment growth for 2023 taxation be transferred to the Tax Rate Stabilization Reserve or any decrease in tax dollars generated from the Town portion of



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- assessment growth for 2023 taxation be funded from the Tax Rate Stabilization Reserve;
8. THAT the non-union salary range adjustment for 2023 be approved at a rate of 2.0%;
 9. THAT the \$0.7 million of funding from the Tax Rate Stabilization Reserve utilized in the 2023 budget be phased out of the operating budget by 2026;
 10. THAT the \$1.0 million in asset management funding that was eliminated within the 2023 budget be re-instated and increased within the Town's budget beginning in 2024 such that the Town's long-term funding strategy is restored by 2026;
 11. THAT the transfers to and from Reserves and Reserve Funds within the 2023 Proposed Budget as outlined in Appendix 4 (or as amended by Council) be approved;
 12. THAT the 2024-2025 operating forecast for the Town, including the Library, with a combined net increase in the tax levy of \$15.9 million as outlined in Appendix 5 of this report be approved in principle, and as potentially revised, subject to future annual reviews as part of the budget process;
 13. Pending the results of the Town budget, that the Milton BIA expenditures included in the 2023 budget be approved in the gross amount of \$436,826, including additional funding from the Town in the amount of \$68,620, and having a net tax levy of \$258,086.

EXECUTIVE SUMMARY

As demonstrated through the Town's most recent Fiscal Impact Study, Milton was on a path that was expected to require annual increases to the property tax rates of 5.5% for the next decade. Inflationary increases during 2022 pushed the tax pressure to approximately 12.4% for 2023. Rather than incurring a significant one-time increase, the Proposed 2023 Budget outlines an alternative whereby the Town can phase-in the pressures over a three-year period through the use of stabilization reserves and other funding and cost containment strategies. This approach allows for existing service levels

to be maintained and progress towards the Town's long-term goals to be made with a potential return to the previous 5.5% target in four years.

Operating Budget Highlights

- The 2023 budget as presented equates to a 7.96% change in local tax rate or \$21.64 per \$100,000 of residential assessment¹.
- When estimated Regional and Educational changes are considered, the total impact on residential property taxes is estimated at 4.26% or \$29.99 per \$100,000 of residential assessment.
- Options have been provided for Council consideration in the 'Options to Change the Tax Impact' section of the budget document with respect to the potential balance between tax rates, services levels and sustainability for 2023.

Capital Budget Highlights

- Represents an investment of \$63.0 million in 131 projects.
 - 64.0% of the capital budget is non-growth related, including investment in the maintenance and rehabilitation of existing infrastructure such as the transportation network (roads, structure and traffic), stormwater assets, public facilities and parks.
 - 26.9% of the capital budget will extend existing services to growth areas through investment in new infrastructure and associated studies.
 - 9.1% of the capital budget is related to ongoing implementation of the Human Resource Information System project, investments in radio communications and emergency response equipment for Fire and various IT initiatives.
 - Operating impacts resulting from the 2023 capital program are anticipated to be approximately \$1.0 million annually in 2023 and \$1.5 million in 2024 and 2025.

REPORT

Background

The budget process provides a venue within which decisions as to the appropriate balance between affordability, service levels and financial sustainability can be made. Section 290 (1) of the Municipal Act requires municipalities to prepare and adopt an annual budget. In accordance with Town's Budget Management Policy No. 113, budget guidelines are set by Council.

The 2023 Budget Call Report, CORS-060-22, projected a budget pressure equivalent to an increase of 12.40%, or \$33.73 per \$100,000 of residential assessment (relative to the existing levy of \$271.97 per \$100,000) in order to maintain existing service levels. Through CORS-060-22, Council approved staff's recommendation to prepare the 2023 operating

¹ Note – all references to the cost per \$100,000 of residential assessment are derived using the assessment values & tax rates from the 2022 tax by-law (CORS-028-22). These values will be re-stated following budget approval using the finalized 2023 assessment figures from the returned assessment roll.



Background

budget to be in alignment with the Town's Council approved strategic plans and long-term studies and that the newly elected Council be provided with options to mitigate the tax levy impact for the year 2023.

Full details pertaining to the Town's 2023 Proposed Budget are available in the Strategic Overview and Supplementary Details documents that are available under separate cover, with a condensed summary provided in the staff report below. The information and figures presented in the balance of this staff report will exclude Downtown Milton's Business Improvement Area (BIA) unless otherwise noted.

Discussion

Budget Public Input

An important consideration in the preparation of the budget is the input received from the public throughout the year as part of the engagement initiatives for master plan updates, planning processes, etc. In addition to these ongoing opportunities, residents and business owners were also invited to provide comments and input related to the prioritization of services and investments for the 2023 budget year. This opportunity was available from July to December through the Let's Talk Milton platform. All comments received by the time of publishing this report are attached as Appendix 1 to this report. Additional comments that are received will be shared with Council in advance of the December 12, 2022 budget meeting.

Once per term of Council, a more formal public input survey is utilized, with the next survey expected to inform the 2024 budget. As such, the development of the 2023 budget continued to consider the public survey results received over the past several years that tend to be relatively consistent from year to year, as well as comments and feedback received through the additional avenues noted above.

One service area where residents consistently request increased investment is within the Town's road network. The proposed 2023 Budget continues to address the road and active transportation network through a planned update to the Town's Transportation Master Plan, development of multi-use trails within the Boyne area, rehabilitation of existing road networks through expanded asphalt and asphalt overlay programs and the continuation of redevelopment of bridges and culverts.

Council-Staff Work Plan Alignment

The corporate Council-Staff Work Plan (ES-009-20) created a shared vision for Council and staff and establishes the priorities for the Town. The proposed 2023 Budget supports the four goals of the plan through both new and multi-year projects as outlined below:

- Planning for Growth - updates to Transportation Master Plan and Transit Service Review and Master Plan, development of Multi-Use Trails in Boyne area, continued implementation of Preemption Traffic Control System, various condition and needs



Discussion

assessment studies to ensure infrastructure can continue to provide existing service levels.

- Increasing Revenue Potential - Installation of audio/visual cabling at the Milton Education Village Innovation Centre to ensure rental space is attractive and usable.
- Community Attractiveness and Competitiveness - Design, construction and redevelopment of the park network, continued planning and design for Civic Precinct, update to Recreation Master Plan, planned propulsion conversion of a transit bus from diesel to electric.
- Service Innovation - development of Technology Strategic Plan, continued implementation of a Human Resources Information System.

Operating Budget

In order to reduce the tax impact from 12.40% projection from CORS-060-22 and spread the impact of the elevated inflationary pressures over several years, the following notable cost reductions/revenue increases were made in the year 2023:

- Reduction of \$1.0 million in the planned asset management funding and a \$0.7 million contribution from the Tax Rate Stabilization reserve, both of which are proposed to be unwound during this term of Council so that the Town's long-term financial position is not affected.
- Increases in revenues for supplementary taxes, investment income and site plan fees, as well as an increase to staff gapping savings, a non-recurring reduction to staff training and administration costs and a reduction in the transfer to the Insurance and Legal Matters reserve based on a review of historical experience and projections.
- Deferrals of new initiative or spending including planned expansion of transit service within the Boyne and Derry Green areas.

The operating budget presented in the 2023 Proposed Budget document, and summarized in Appendix 2, includes \$183.8 million of gross expenditures to support service delivery across the growing community, of which 50.3% is funded from non-property tax revenues. The budget, as presented, results in achieving a 7.96% local property tax increase (\$21.64 per \$100,000 of residential assessment).

The net levy presented in the 2023 Proposed Budget document has increased \$8.3 million from the 2022 budget and can be divided into four major categories:

Non-Recurring Impacts (\$0.50 million reduction)

Non-recurring are items that are expected to have an impact on the budget for a limited time period. A contribution to/from reserve will be utilized in 2023 in order to maintain the total funding to the operating budget from Milton Hydro at prior levels pending the results



Discussion

of a dividend review study that is expected in 2023. Also included are one-time savings of \$0.17 million in various IT expenses, \$0.03 million in contractual costs in transit and \$0.02 million in savings across other service areas. The budget also includes non-recurring cost reductions in the areas of Town-wide administration costs of \$0.13 million and \$0.09 million in continuing education and corporate training.

Status Quo Impacts (\$5.15 million increase)

Status quo changes represent the increases or decreased required to maintain existing service levels. The main driver of the increase relates to \$6.2 million in inflationary pressures booked to individual accounts as appropriate. Partially offsetting the inflationary pressures are a \$0.35 million transfer from the Tax Rate Stabilization funding above the stabilization funding included in the 2022 budget, a \$0.2 million increase in each of investment income and supplementary tax revenues, a \$0.25 million reduction in transfers to the Insurance and Legal Matters reserve, and the reversal of 2022 COVID-19 impacts and mitigation.

Extension of Services to Growth Areas (\$3.56 million increase)

This category represents the costs and revenues required to extend existing services to newly developed neighborhoods including increased investment in reserves to fund the future rehabilitation of newly assumed or constructed infrastructure, along with the addition of growth related staffing and technology, partially offset by increased site plan and subdivision application revenues.

Service Level Changes (\$0.09 million increase)

The increase relates to the expected net cost of implementing the Consolidated Linear Infrastructure Environmental Compliance Approval Program and a new contract requirement for wildlife services, which will be partially offset by an increase in expected revenue related to a new pre-consultation service fee in the development application process.

Human Resources

Through the 2023 budget the total staffing level is proposed to increase by 14.07 full time equivalents (FTEs) bringing the total Town staffing level to 670.46 FTEs. Of the 14.07 net change in FTE, 7.62 related to Fire Services and 6.45 relate to the balance of the program areas. The net change in FTE represents a 2.1% increase in 2023.

A 2.0% increase to the non-union salary range is recommended for 2023. The percentage increase is based on input received from a third party firm specializing in compensation based on their assessment of the likely market changes next year.



The Corporation of the Town of Milton

Capital Budget

The 2023 proposed capital budget will invest in 131 projects valued at \$63.0 million. The 2023 capital budget continues to reflect data collected through the Town’s Asset Management Plan and underlying condition assessment studies. Of the \$40.4 million of state of good repair projects, 59% is within the area of Transportation including roads, bridges, culverts and other traffic related infrastructure.

Although the majority of the \$16.9 million investment in growth projects is focused on the road network and stormwater management network, 2023 funding will also provide for a multi-use trails and construction of a new neighborhood park, both within the Boyne Secondary Plan area.

An additional \$5.7 million investment is related to projects that are not driven directly by growth or investments in the state of good repair and include the continued implementation of the Human Resources Information System, investments in radio communications and emergency response equipment for Fire and various IT initiatives.

Appendix 3 provides a summary of the 2023 proposed capital budget expenditures and funding by project.

Operating Impacts from Capital Projects

Investing in new and expanded infrastructure can have a significant financial impact on future operating budgets and tax levies. In addition to the operational costs, contributions to reserves are also introduced with the addition of new infrastructure in order to prevent increases in the Town’s annual infrastructure deficit. The 2023 capital budget includes projects that are expected to result in increased operating costs as summarized below:

Project	2023 Impact*	2024 Impact*	2025 Impact*	Annualized Tax Levy Impact**
Information Technology	\$525,617	\$928,978	\$930,978	1.14%
Transit	165,834	165,834	165,834	0.21%
Transportation	117,538	129,059	129,059	0.16%
Operations Fleet	114,959	130,346	130,346	0.16%
Parks & Trails	100,362	139,767	139,767	0.17%
Fire	9,867	9,867	9,867	0.01%
Total Operating Impacts	\$1,034,177	\$1,503,851	\$1,505,851	1.85%

* Represent impacts from the 2023 capital program only.

** The percentages (%) are relative to 2022 tax rates applied to projected 2022 assessment values.



Long Term Financial Planning

The Town ensures that the annual budget is developed in the context of a long-term planning framework in order to ensure the financial sustainability of the services that are provided to the community. This includes giving consideration of the findings of the Town's longer-term fiscal impact studies as well as aligning the budget with the results of the Town's asset management and master planning exercises.

Growth Projections and Fiscal Impact Study

Over the next several years the Town is anticipating a significant amount of residential growth as the Boyne area progresses and intensification in the pre-HUSP area occurs. Similarly, non-residential activity is also expected to increase as the Derry Green business park activity continues.

During 2021, an updated fiscal impact study was prepared that considered growth to 2041 (see staff report CORS-056-21). The analysis suggested that financial pressure on the Town and its taxpayers will continue as existing shortfalls continue to be addressed and expansion of services continue to new urban areas. The study projected an annual average tax rate pressure of 4.3% between 2021 and 2041 including an initial pressure averaging 5.5% for the first 10 years of the forecast.

Operating Budget Forecast for 2024 and 2025

Within the context of the 20 year forecasting completed through the fiscal impact study, the Town annually prepares a three year operating forecast. Based on a 2023 tax rate increase of \$21.64 per \$100,000 of assessment, the Town can expect a tax rate pressure of \$23.94 and \$25.25 per \$100,000 of residential assessment in each of 2024 and 2025 to maintain existing service levels. This equates to an estimated 8.15% and 7.95% tax increase at the local level in those years which includes the phasing out of the \$0.7 million in Tax Rate Stabilization Reserve funding utilized in the 2023 budget as well as re-instating the incremental asset management funding at \$1.3 million in new funding per year. Preliminary estimates suggests that the Town could then potentially return to a forecasted annual average from the fiscal impact study of approximately 5.5% in 2026. The main drivers associated with the projected increases to the tax levy for each of 2024 and 2025 are outlined within Appendix 5.

Capital Forecast and Financing

The expected capital investment in growth, state of good repair and other projects over the ten year budget and forecast from 2023-2032 is \$1.2 billion and is largely focused on transportation (roads, bridges and traffic), public facilities and parks & trails with 80% of funds directed towards these services. Of this ten year forecast, the nine years between



Discussion

2024 and 2032 for which approval in principle is recommended is summarized within Appendix 6.

Approximately 63% of the estimated investment requirements through the capital forecast will be funded from external sources, largely development charges. The balance is projected to be funded from a combination of debentures, reserves and reserve funds and grants and other recoveries. Milton is forecasted to remain within the stated debenture capacity limits of the Province and Council assuming the continuation of the Town’s strategies to gradually reduce the existing infrastructure deficit.

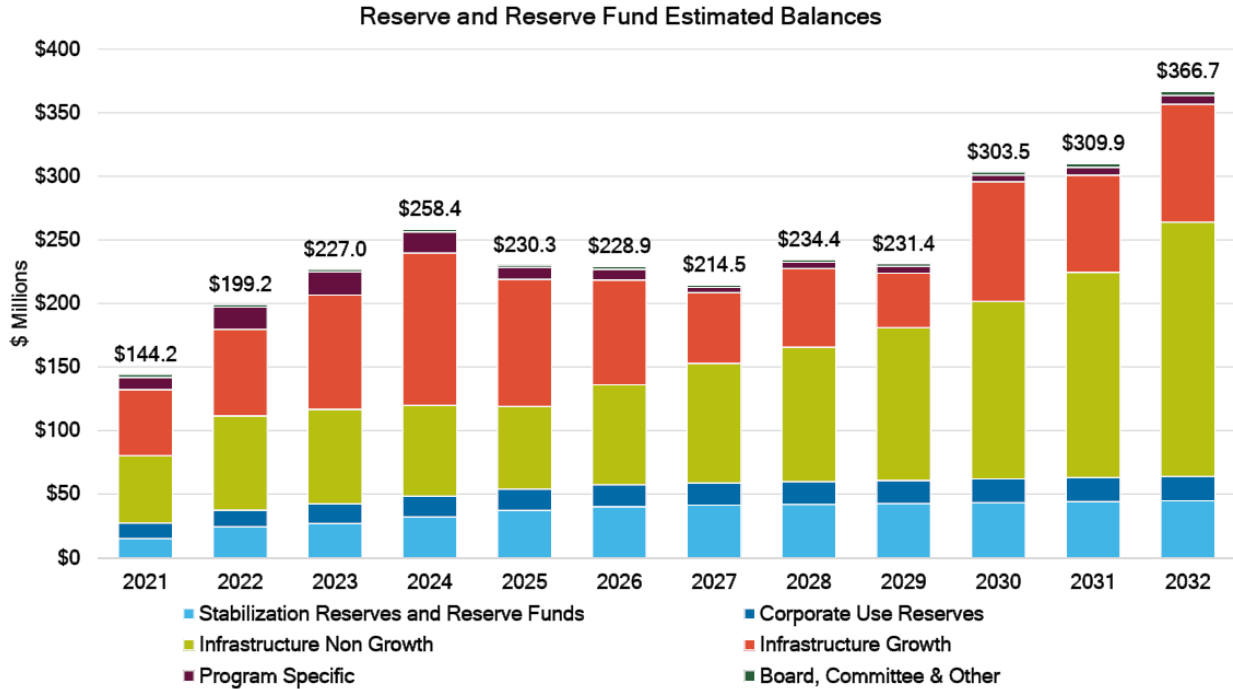
Reserves and Reserve Funds

Reserves and reserve funds are a critical element of the Town’s long-term financial plan and are used to maintain a stable financial position, minimize fluctuations in the tax rate and to support future funding requirements. The aggregate balance in reserves is anticipated to increase by \$27.5 million in 2023, primarily due to the increase in the Infrastructure Growth Reserves category due to anticipated collections and timing of expenditures within the capital program.

Reserve / Reserve Fund Type	Dec 31, 2021 Balance	Dec 31, 2022 Estimated Balance	Dec 31, 2023 Estimated Balance
	(\$ thousands)		
Stabilization	\$15,126	\$24,287	\$26,951
Corporate Use	12,298	13,171	15,389
Infrastructure Non Growth	52,919	74,152	74,582
Infrastructure Growth	51,904	68,146	89,632
Program Specific	9,767	17,326	18,387
Boards and Committees	2,195	2,101	2,038
Total Reserves and Reserve Funds	\$144,208	\$199,183	\$226,979

As shown in the following graph the Town’s reserves are estimated to stay relatively consistent between 2023 (\$227.0 million projected ending balance) to 2029 (\$231.4 million projected ending balance) before increasing to \$366.7 million in 2032. It is important to note that even though the reserve balances increase sharply towards the end of the forecast there are multiple projects that are projected to draw down on the balances in 2033 and beyond including the construction of Main Street from Sixth Line to Trafalgar and the constructions of the Trafalgar/Agerton and Britannia community centres.

Discussion



The Town’s most recent Asset Management Plan recognized the Town’s contributions to capital reserves will require augmentation through future budgets to ensure sufficient funds are available to adequately finance infrastructure renewal requirements. The forecast period presented to 2032 assumes the re-introduction of an annual infrastructure renewal contribution at an amount of \$1.3 million beginning in 2024 as well as a continuation of this strategy throughout the forecast period. Should this strategy be altered, both the reserve and capital project forecasts would require a corresponding adjustment.

Risks, Challenges and Opportunities

There are a number of issues that the Town will need to remain mindful of in both 2023 and future budget processes including:

- Existing infrastructure funding deficit and Asset Management Plan requirements.
- Staffing complement is notably lower than that of comparator municipalities, with higher reliance on contractors, part-time staffing and volunteers in several service areas.
- Economic considerations including inflationary pressures, fluctuating interest rates and a cooling of the housing market.
- Expanding existing services into the growth areas and the additional service and infrastructure requirement that will result for the Town.



Discussion

- Financial pressures that may result from legislative changes at both the Provincial and Federal level including the introduction of Bill 109 and Bill 23.
- Implementation of all recommendations from master plans, service delivery reviews and other strategic plans.
- Further allocation to development from the Region will be required during the planning horizon to achieve the growth projections included in the budget forecast.
- Continued partnerships to create a post-secondary presence in the Milton Education Village along with continued assessment of financial implications and opportunities for financial assistance.
- External Revenues such as the Ontario Lottery and Gaming (OLG) revenues, Halton Court Services and Milton Hydro Dividend may continue to fluctuate.
- Continued pursuit of opportunities to secure funding support from other levels of government.

Downtown Business Improvement Area (BIA)

Council approval is also being sought for the recommended BIA Budget that includes a gross expenditure of \$0.4 million and a net levy requirement of \$0.26 million. This budget was approved by the BIA Board in the fall of 2023 and the BIA levy will be applicable for industrial and commercial properties within the BIA boundary.

It should be noted that the 2023 BIA budget includes a contribution from the Town in the total amount of \$100,000, which is \$68,620 higher than the funding amount included within the Town's proposed budget. The \$68,620 represents an additional funding request of the BIA to the Town to increase the BIA staffing and other resources for the summer event on Main Street and to financially support the new winter event which will be run directly by the BIA. This additional funding request, along with further details, is included in the Options to Change Tax Rate Impact section for Council consideration.

Financial Impact

The proposed levy of \$87.9 million equates to a 7.96% change in the Town's portion of property taxes and an impact of \$21.64 per \$100,000 of residential assessment. When the estimated changes in the Region of Halton and Education shares are considered, a net increase of approximately 4.26% or \$29.99 per \$100,000 of assessment is anticipated.

Estimated Impact on Total Tax Bill per \$100,000 of Residential Assessment*



The Corporation of the Town of Milton

Financial Impact

	Share of Tax Bill	2022 Taxes	2023 Increase	2023 Taxes	\$ Impact on Total Tax Bill	% Impact on Total Tax Bill
Milton Services	33.65%	\$ 227.39	8.55%	\$ 246.82	\$19.43	2.76%
Fire Services	6.38%	\$ 44.58	4.94%	\$ 46.78	\$2.20	0.31%
Total Milton	40.03%	\$ 271.97	7.96%	\$ 293.61	\$21.64	3.08%
Regional Services	24.54%	\$ 174.72	3.00%	\$ 179.96	\$5.24	0.74%
Police Services	14.57%	\$ 103.77	3.00%	\$ 106.88	\$3.11	0.44%
Total Region of Halton**	39.11%	\$ 278.49	3.00%	\$ 286.84	\$8.35	1.19%
Education***	20.86%	\$ 153.00	0.00%	\$ 153.00	\$0.00	0.00%
Total	100.00%	\$ 703.46	4.26%	\$ 733.44	\$ 29.99	4.26%

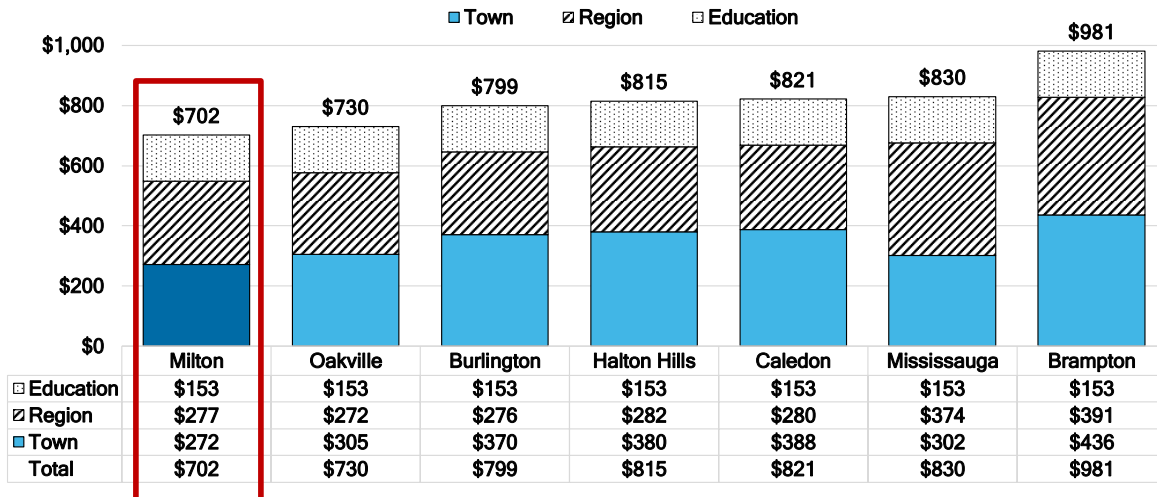
* Cost per \$100,000 of residential assessment are derived using the assessment values & tax rates from the 2022 tax by-law (CORS-028-22). These values will be re-stated following budget approval using the finalized 2022 assessment figures from the returned assessment roll.

** Estimated 2023 increase per Region of Halton 2023 Budget Directions, FIN-26-22 (includes enhanced waste service for urban area). Final impact may be different subject to Regional Council approval.

*** Consistent with recent experience, the 2023 education rate is presented in alignment with the prescribed rate currently outlined in O.Reg. 400/98 and is subject to change through the approval of final 2023 rates by the Province.

Tax rates in Milton continue to be one of the most affordable in the Province. Based on the 2021 BMA Municipal Study, Milton has the lowest taxes and rates as a percentage of household income in the GTA and is the second lowest in the Province. In 2022 Milton residents paid \$702 per \$100,000 of residential assessment which is less than the surrounding Municipalities as demonstrated below.

2022 Total Property Taxes (per \$100,000 of assessment)

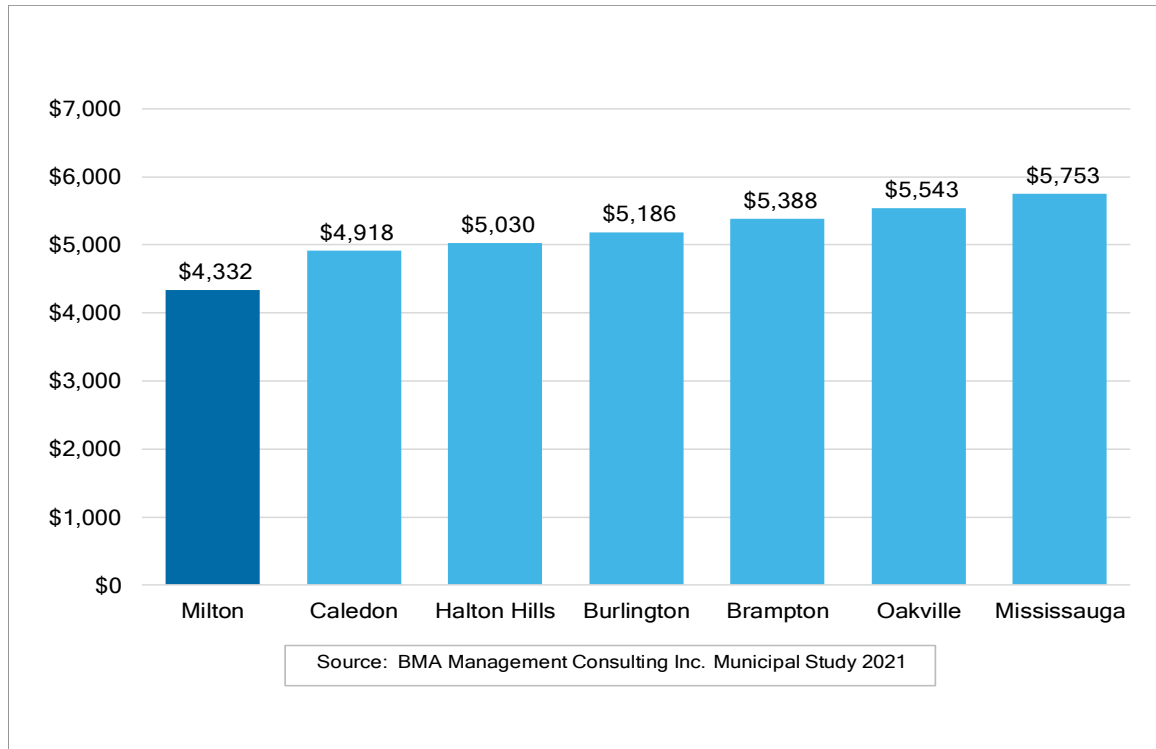




Financial Impact

Noting that the above graph does not capture differences in assessment values between municipalities, the following graph shows that Milton’s residential property taxes (local, regional and education) for a 2 storey home are 18% lower than the comparator group.

2021 Residential Property Taxes for a 2 Storey Home



Respectfully submitted,

Glen Cowan
Chief Financial Officer / Treasurer

For questions, please contact: Jennifer Kloet, CPA, CA

Phone: 905-878-7252
Ext. 2216



Attachments

Appendix 1 - Public Input Results

Appendix 2 - Gross and Net Operating Expenditures per 2023 Proposed Budget Document

Appendix 3 - 2023 Proposed Capital Budget - Project Expenses and Funding

Appendix 4 - Transfers to/from reserves and reserve funds

Appendix 5 - 2024-25 Proposed Operating Forecast

Appendix 6 - 2024-2032 Proposed Capital Forecast

2023 Proposed Budget - Strategic Overview (available under separate cover)

2023 Proposed Budget - Supplemental Details (available under separate cover)

Approved by CAO
Andrew M. Siltala
Chief Administrative Officer

Recognition of Traditional Lands

The Town of Milton resides on the Treaty Lands and Territory of the Mississaugas of the Credit First Nation. We also recognize the traditional territory of the Huron-Wendat and Haudenosaunee people. The Town of Milton shares this land and the responsibility for the water, food and resources. We stand as allies with the First Nations as stewards of these lands.

CORS-065-22 Appendix 1 - Public Input Results

Share your thoughts! 28-Nov-22

Date of contribution	Ideas		Votes	Visitors	Media
	Title	Description			
Jul 04 22 08:48:15 pm	5.47% increase in property tax is too much!!	The number of Town of Milton employees who earned at least \$100,000 over the past year rose from 127 to 144. Small town like Milton has over 140 employees making over \$100k????? We need austerity.	8	40	
Jul 06 22 11:57:11 am	Property Tax for low income should be much lower and no further increase, and in the current situation of high inflation should be zero.		6	8	
Jul 06 22 12:11:28 pm	Most of main streets between Milton and Burlington/Oakville even part of Derry without lights, this should be part of your plan/budget!		0	17	
Jul 06 22 02:02:03 pm	Our historic downtown - buildings and parks need protection from a "possible" flood disaster. Historic builds could be lost, businesses shut	Address Flood plain issues in Milton - residential and commercial. There is a solution - anyone listen ?	0	13	
Jul 07 22 10:47:21 pm	No difference in rich and poor!! Shame on rich councilors!!	Income tax rates are 15%, 20.5%, 26%, 29% and 33%, rates increase as income goes up. But not in Milton, here everyone pays a flat rate of 0.007%, whether you are a mansion owner or living in a smallest house, whether you are a speculator that owns multiple properties, you pay the same 0.007% rate. What a shame. Please tell me how many properties are owned by the councilors?	3	39	
Jul 09 22 05:05:36 pm	Reduce spending	Public transit bus lines should be reduced as many buses operate empty. All religious community's should be privately funded and not allowed to use tax dollar property for their services - like the Milton Sports Center building or park. There should be a hiring freeze for every department except police, fire and EMS. Whatever seervice can be cut, do it. Less is sometimes more (lower taxes)	3	30	
Jul 12 22 06:48:30 pm	Public transit is in bad shape, why don't we have e-bikes/e-scooters for on-demand services? Mattamy Cycling is still not connected.	Transit	5	17	

Share your thoughts! 28-Nov-22

Date of contribution	Ideas		Votes	Visitors	Media
	Title	Description			
Jul 14 22 02:44:46 pm	Build actual cycling infrastructure. We are home to the National Cycling centre, but are unable to safely bike there! Separated lanes etc.	Cycling Infrastructure	5	7	
Jul 14 22 02:53:01 pm	Pipeline trail. So much promise but unusable in winter & hot summer days. Add shade and trees, skating rink, benches, picnic, public art...	Reimagine the Pipeline Trail	8	11	
Jul 14 22 03:54:55 pm	More needs to be done about parking. I live on main Thompson and there is no literally no parking avenues for guests.		2	8	
Jul 14 22 09:32:39 am	Comment response to "Most of main streets between Milton and Burlington/Oakville even part of Derry without lights, this should be part of your plan/budget!"	Street lights contribute to further light pollution, affect wildlife, human circadian rhythms and have no effectual value when people do not walk at night or have limited night travel. We can go without and should go without - more often, everywhere.	0	0	
Jul 14 22 11:36:24 am	Comment response to "No difference in rich and poor!! Shame on rich councilors!!"	I think you mean property taxes	0	0	
Jul 14 22 11:33:41 am	Comment response to "Reduce spending "	I couldn't agree more. My wife took my 3 year old on the bus to show her what it was like. The bus was 20 minutes early, they were the only ones on it, and it never stopped once until they got to the end of the route. We can't eliminate buses but drastically reducing the frequency will help to lower costs to the city and taxpayer	0	0	

Share your thoughts! 28-Nov-22

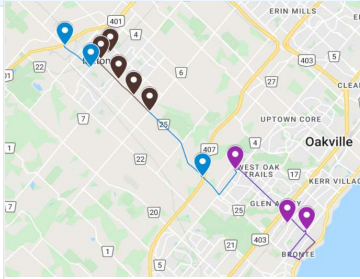
Date of contribution	Ideas		Votes	Visitors	Media
	Title	Description			
Jul 14 22 11:30:33 am	Comment response to "Public transit is in bad shape, why don't we have e-bikes/e-scooters for on-demand services? Mattamy Cycling is still not connected."	Take a look at Ottawa and see how well that went over	0	0	
Jul 16 22 12:22:21 pm	Fix roads in bad shape	Many of Milton's main roads and highways are in disrepair. Example: Ontario St South has potholes all over.	1	10	
Jul 16 22 12:24:31 pm	Let's get proactive - Expand roads & highways	Milton's population has doubled in the last while, it's only growing. We need to keep the road infrastructure aligned with current and future growth. Let's be honest, rapid transit across GTA is not foreseeable in the near future.	0	9	
Jul 19 22 11:32:20 am	Comment response to "No difference in rich and poor!! Shame on rich councilors!!"	You pay the tax rate on the assessed value of each property. Larger properties pay more as they are assessed higher.	0	0	
Jul 22 22 01:59:55 pm	Comment response to "Reduce spending "	Eliminate buses. At least publish how little the bus is used. Spend the money on enhanced Go Train instead. Consider subsidizing Uber instead of spending money on transit like is done in Innisfil	0	0	
Jul 22 22 02:03:28 pm	Comment response to "Fix roads in bad shape"	Bury power lines in rural areas so the power doesn't go out during storms. People have died clearing trees from the power lines during wind storms and ice storms	0	0	
Jul 22 22 02:07:54 pm	Comment response to "No difference in rich and poor!! Shame on rich councilors!!"	Reduce tax in rural areas for residents that don't get, and don't want, municipal services (like water, streetlights, fire hydrants, libraries, sport centres, museums, arts centres, transit, etc)	0	0	
Jul 22 22 02:09:26 pm	Comment response to "Let's get proactive - Expand roads & highways"	Eliminate traffic lights by installing roundabouts, everywhere.	0	0	
Jul 22 22 02:16:06 pm	Comment response to "Reduce spending "	Spend less on new police cars. Hilton Regional Police do not need so many new, huge, inefficient SUVs. They can do the same job in a RAV4 or Honda Civic (built in Ontario). Ford Explorers, Chev Suburbans are not necessary to run radar.	0	0	

CORS-065-22 Appendix 1 - Public Input Results

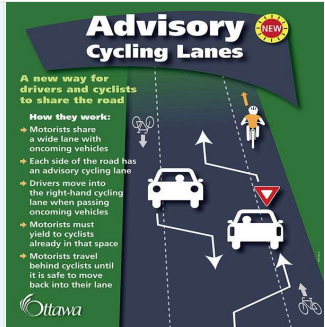
Share your thoughts!						28-Nov-22
Date of contribution	Ideas		Votes	Visitors	Media	
	Title	Description				
Jul 22 22 04:54:50 pm	Slower speed limits in community zones	Woodward Ave is just one example of racing! Martin St is another! Better enforcement and/or speed humps to deter the reckless driving.	5	5		
Jul 25 22 04:01:45 pm	Quit using our tax dollars to fund private development	The appeal to OLT for the Durante Group/Vue's proposed mega towers at Bronte & Main... some councillors wouldn't vote No on the proposal claiming it would go to the OLT and cost tax payers money, but town council has no problem approving the \$100,000 to defend their decision at the OLT, basically fighting Miltonians using their own tax dollars on behalf of the developer.	1	9		
Jul 28 22 09:37:34 pm	Comment response to "Reduce spending "	Go take the 6 bus after a GO Train and see how empty it is. 7-15 people is not empty.	0	0		
Jul 28 22 11:56:28 pm	Comment response to "Let's get proactive - Expand roads & highways"	Expanding Roads and Highways will just increase congestion. It is very expensive for the town, region, and province to support infrastructure for private automobiles. As we densify and population increases in the GTA, our only option to decrease congestion in a financially possible way is to support transit, and active transportation as alternatives to driving. This will alleviate congestion. The Netherlands is ranked as the most cycling friendly country in the world. Waze also ranked them the best country for driving. This is because cycling infrastructure and transit provide lots of capacity without taking up much space. People using these alternatives leave more capacity on the roadway for cars. And actually, rapid transit is foreseeable in the GTA. There used to be an interurban railway between Kitchener and Brantford, and Brantford and Hamilton, and radial lines out of Toronto, in the first half of the 20th century, when the population in the GTA and Golden Horseshoe was many times smaller. Given population has skyrocketed and is still increasing, there is no way to say rapid transit is not foreseeable when it clearly is, and it is being built right now with GO Expansion or RER (Regional Express Rail).	0	0		
Jul 28 22 08:13:29 am	Parking lines on main streets	We need parking lines, at least on main streets (eg. Hepburn Road) where daytime parking is allowed. People will park randomly and take up space for 2 cars due to the lack of clear parking lines/space. There is hardly any parking space available already and a lot of homes only have one car parking in the driveway. This needs to be fixed or I see people starting to move out of Milton !	2	4		
Jul 28 22 09:10:40 am	More EV Chargers + Parking	Hi, I would love to see more Electric Vehicle chargers and parking spaces added to the Town of Milton, as well as Tesla Supercharging stalls close to the highway (this would bring more traffic into the town and also help car owners in town). It'll be a great way to incentivize and encourage the push for a sustainable future. Thanks!	1	3		

CORS-065-22 Appendix 1 - Public Input Results



Share your thoughts! 28-Nov-22

Date of contribution	Ideas		Votes	Visitors	Media
	Title	Description			
Jul 28 22 07:42:07 pm	Repave Multi-Use Paths	Many multi-use paths in Milton are in poor shape. Examples are along Thompson Rd. (North of Louis St Laurent), Martin St. (North of Steeles), Main St., Derry Rd.. Along with repaving, cross-rides should be added at all intersections with multi-use paths. This should be prioritized over street and road repaving given the spike in people using them this summer (2022) compared to the past.	1	3	
Jul 28 22 07:44:36 pm	Add bicycle parking at all town properties, and in downtown and along Bronte St.	Lions Club, and Main St (Downtown) have no bicycle racks. Bicycle racks should be added at all town properties, along Main St., Bronte St., and the town should force plaza owners to add more bicycle racks given a spike in cycling this summer (2022).	1	6	
Jul 28 22 07:50:48 pm	A bus line connecting Milton and Oakville	<p>I propose the Town of Oakville and Town of Milton run a joint bus line from the GO Bus 25 Stop to at least Bronte GO. My proposal is for Milton to discontinue service on the Line 9 Bus and for Oakville to discontinue service on the Line 3 bus, and for the new bus line to replace these two bus lines. In the image I attached, you can see Milton's current Line 9 in brown, Oakville's current Line 3 in purple, and my proposed extensions in blue for the joint line.</p> <p>Link to Google My Map Proposal: https://www.google.com/maps/d/edit?mid=10pMkUf-XjE_7--BzK_Qa01wjVRZ7X9X5&usp=sharing</p>	2	5	
Jul 28 22 09:10:24 pm	Get Serious About Density	In the recent census, Mississauga dropped in population. It's time to get serious about density so that in a few decades, we are not in a similar situation where the town can no longer keep up with maintenance because the tax base is too small due to most of Milton being single-family dwellings. Why aren't there more 4-5 storey apartments mixed in? Most of Derry Road is bordered by single-family homes—it's an embarrassment. END single-use zoning. If there is a grocery store or shopping plaza along a main road, there needs to be a mandate for an apartment/condo on top of it.	1	9	

Share your thoughts! 28-Nov-22

Date of contribution	Ideas		Votes	Visitors	Media
	Title	Description			
Jul 28 22 09:33:07 pm	End the parking obsession	We waste so much space for parking lots despite being in the midst of a housing crisis. End parking minimums. The Milton GO Station expansion plan is disgusting. We have a transit system in which **all routes** extend from a central location, yet we are spending all this money to expand roads which lead to a larger parking lot? Is this the 1950s? Metrolinx spent tens of millions to build a parking structure in the middle of nowhere (Bloomington). The Town is being ripped off here. Milton Transit bus connection to GO Transit is FREE!! The Town would probably SAVE money by instead investing in Milton Transit and actually implementing the Milton Transit Master Plan which was approved years ago. Instead, Milton Transit is intentionally sabotaged by schedules which get you to the GO Station 30 minutes slower than car (literally: I have to leave the house at 6:00 to catch the 6:08 bus which gets to Milton GO at 6:25 for the 6:48 train. Or, I could leave the house at 6:30 by car and still get there on time.) Instead of parking lots, how about housing? Even better, how about affordable housing? I believe housing brings in more tax revenue and economic benefits than parking lots. Why doesn't the Town?	1	7	
Jul 28 22 11:44:16 pm	Adding advisory bike lanes or better on all repaved streets and roads.	When streets or roads are repaved, the town should examine different approaches to adding cycling facilities onto the roadways. As a minimum for every street/ minor collector, advisory bike lanes should be added along a curb (if no parking is allowed along the side of the road) and sharrows should be added 1m+ from car parking. This approach would take away no space from car traffic. Further, removing on-street parking along one side of some roadways where parking is not needed can allow for the creation of better cycling facilities such as bike lanes, cycle tracks, or even new multi-use paths. This would take away some convenience from parking cars, but would still leave space available for car parking. Town staff should follow OTM Book 18: Cycling Facilities for the facility selection process, facility designs, and signs to use.	0	3	
Jul 28 22 11:59:49 pm	Electric or at least Hybrid Buses	The Town should refer to the TTC plans and latest rollout of electric buses to see how we can order electric buses as our fleet grows. At a minimum hybrid buses should be purchased for all new buses (GRT is a good example for this).	0	1	
Aug 05 22 07:53:10 pm	Comment response to "Add bicycle parking at all town properties, and in downtown and along Bronte St."	Downtown have many blue bicycle places to leave yours. There could be more. Some spots behind main building at Main & Martin.	0	0	

CORS-065-22 Appendix 1 - Public Input Results


Share your thoughts!						28-Nov-22
Date of contribution	Ideas		Votes	Visitors	Media	
	Title	Description				
Aug 05 22 09:15:58 pm	Comment response to "Add bicycle parking at all town properties, and in downtown and along Bronte St."	@donald100 Thanks, I didn't know that. The point is that bicycle parking should be plentiful, everywhere, and located in convenient locations (near store entrances). The fact that there is so much car parking and little and inconveniently located bicycle parking, even though a bicycle takes up a tenth of the space a car does, we undoubtedly need to add more bicycle racks (especially in front of every store/ entrance).	0	0		
Aug 06 22 10:58:49 pm	Extend multi use path along James Snow Parkway	I was cycling on the multi use path on the West side of James Snow Parkway going North. I knew the pathway ended after Main St. but I had forgotten this happens. I had to take a detour and cycle North West on Maple Ave. (whose bike lanes disappear half away through the road), then North on Thompson (whose multi use path has many cracks and meets many dangerous intersections), then East on Steeles (whose pathway becomes a narrow sidewalk on the 401 bridge, and becomes a paved shoulder after the bridge), to reach the plaza. This adds about 5 minutes to the trip but this depends on how fast you bike. In the picture I added, the yellow shows the path I took, and the red is the path I would've taken if the multi use path extended. No wonder Milton is so car-centric, you can't even bike safely to the town's Walmart plaza for god's sake!	0	1		
Aug 06 22 11:13:52 pm	We need high quality cycle paths between Milton/ Oakville and Milton/ Mississauga	Since many people in Milton frequently travel to Mississauga (Peel region) and Oakville (Halton Region), we need high quality cycling connections between these towns and cities. We need wide, separated, off-road pathways with lighting (like bicycle highways in Netherlands), to be used by people of all ages to travel between these places without a car. This doesn't mean we won't need transit too, we need different alternatives to driving. Especially with e-bikes, these kind of cycling trips are actually feasible if we only had the infrastructure!	1	5		
Aug 11 22 09:57:44 pm	Additional general maintenance of existing facilities	As nice as new shiny things are, i'd appreciate additional spending on maintenance of existing infrastructure and general beautification. Some of the parks could use new basketball nets, lubrication of squeaky swings, and new wood chips. There are also many dead trees and unkept flowerbeds through-out town. Then there's also the graffiti everywhere. Add more budget and people to keep things clean. A bit off topic, i did appreciate the crackdown on the problematic commercial advertising signs last year.	1	3		
Aug 12 22 01:40:15 pm	Comment response to "Slower speed limits in community zones "	I agree with enforcement, just sharing that I don't think lowering the limit will help anyone since the racers will ignore it (they clearly do already). It will just cause congestion/delays and slow down people who already follow the speed limit.	0	0		

CORS-065-22 Appendix 1 - Public Input Results

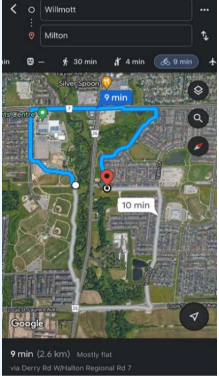
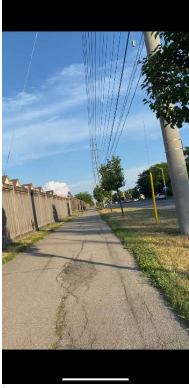
Share your thoughts!						28-Nov-22
Date of contribution	Ideas		Votes	Visitors	Media	
	Title	Description				
Aug 12 22 01:37:05 pm	Comment response to "We need high quality cycle paths between Milton/ Oakville and Milton/ Mississauga"	I don't think we should invest in infrastructure that can't be used 25%/33% of the year. If people need to travel out of Milton, it has to be highways for cars. Take Oakville, a trip via bicycle would take over an hour, one way, and this is a city within Halton region. People can't commute this way. Like it or not, roads and motor vehicles are the solution.	0	0		
Aug 12 22 05:14:18 pm	Comment response to "We need high quality cycle paths between Milton/ Oakville and Milton/ Mississauga"	<p>@martinvincent Thanks for the comment! You bring up common points but they are both misconceptions that need to be addressed. For your first point, weather is a big issue. Cold temperatures can be a problem for some people but you actually warm up really quickly when cycling and you can wear a mask or scarf to keep warm. The main problems in the winter are ice and snow. These are also problems for driving. That's why cycling pathways need to be well maintained and clear of snow and ice. You can watch this video about cycling in Finland (another cold country) and why it's easier to cycle there in the winter: https://m.youtube.com/watch?v=Uhx-26GfCBU.</p> <p>For your second point about distance, yes, driving is faster. But it isn't as much faster as you may think. Typically for me, cycling only takes double the time for a trip in the city, and in rural areas maybe it may be up to three times the time for a cycling trip. However, this doesn't mean there isn't demand for long distance cycle paths. That's because there are other factors to consider like cost, space, the experience, and health benefits. Most people may choose to drive, but others will seek alternatives like transit or cycling. Not only for commuting, but for recreation or other trips like visiting friends.</p> <p>Ultimately, providing long distance cycling paths as an alternative to driving will reduce the number of cars on the road, freeing up capacity and reducing congestion between our ever growing cities, and would increase the quality of life for Miltonians by providing a cleaner and more pleasurable experience. I strongly believe there is a case for cycling paths between Milton/ Mississauga and Milton/ Oakville because the distance between our urban boundaries is continuing to get closer and closer, and the demand is there. I think it's a smart investment to make and we would benefit from having better quality cycling infrastructure.</p>	0	0		
Aug 12 22 01:31:48 pm	Comment response to "Additional general maintenance of existing facilities"	Agreed, the graffiti needs to be dealt with before it leads to other things.	0	0		
Aug 18 22 07:37:22 am	1) Speed bumps in residential areas of speeding 2) full time fire department across milton 3) infrastructure building prior to development		0	0		




CORS-065-22 Appendix 1 - Public Input Results

Share your thoughts! 28-Nov-22



Date of contribution	Ideas		Votes	Visitors	Media
	Title	Description			
Aug 18 22 10:27:33 am	Rural Roadside Safety	The Town is working on a great initiative to support road safety in the urban area. We would love to have this work extended to the rural area.	1	3	
Aug 18 22 12:10:45 pm	Bike Lanes	Cycling is pervasive on all rural roads. All future road resurfacing should include, at minimum, paved shoulders. (NCCC)	0	1	
Aug 18 22 12:12:14 pm	rural Internet	Improvement are needed to high speed rural internet. There are still pockets in the rural area not serviced. (NCCC)	3	4	
Aug 18 22 12:18:01 pm	401 Noise Wall	Residents in Campbellville deal with increased noise from the 401 and have requested a joint resident/Town/Region/OMT noise wall along the 401. (NCCC)	1	0	
Aug 18 22 12:24:14 pm	Skating!	Add an ice skating rink at the Brookville Park	1	0	
Aug 18 22 09:58:02 pm	With more work from home and cost of housing increasing internet is now more essential than ever. Need to move out of the community.		0	0	
Aug 19 22 09:35:59 am	Open Nassagaweya Tennis Community Hall into a mini library & internet hub.	Rural internet is a real struggle. Having somewhere to access high speed internet, especially for teens trying to do homework, would add real value to the community.	1	0	
Aug 19 22 10:23:13 am	Fast Food Places on the Guelph Line at Campbellville. . People are in a Hurry, some don't cook Great for Seniors , and jobs. And flow in t		0	1	

Share your thoughts! 28-Nov-22


Date of contribution	Ideas		Votes	Visitors	Media
	Title	Description			
Aug 19 22 11:18:50 pm	More Bridges like Boyne Pedestrian Cyclist Bridge	How about some more bridges serving a similar purpose to the Boyne Pedestrian and Cyclist Bridge, but cheaper like the bridge over the CP Rail near Bishop Reding CSS, but would include ramps on stairs for bicycles. Locations to consider should include the intersection of Union Gas Trail and CN Rail (South of Derry Rd, West of Bronte St), another to the North to connect the trail along Duncan Ln to Bronte St, and one over Regional Rd 25 to connect Milton Community Park to a trail connecting to Yates Dr. I know these projects are expensive, but they have a big impact. For example, a bridge over Regional Road 25 (see picture) would turn a 30 minute walk or 9 minute bike into 1-2 minutes.	0	0	
Aug 19 22 11:35:57 pm	Multi-use paths to repave + add bicycle crossings at intersections	This is Thompson Rd.	0	0	

Share your thoughts!					28-Nov-22	
Date of contribution	Ideas		Votes	Visitors	Media	
	Title	Description				
Aug 19 22 11:37:13 pm	Multi-use paths to repave + add bicycle crossings at intersections	This is Steeles bridge over 401. The road shoulder can just be elevated to make the pathway wider. Is this possible?	0	0		
Aug 19 22 11:43:09 pm	Multi-use paths to repave + add bicycle crossings at intersections	This is Thompson Rd. - beside RioCan plaza. Just shows that anyone on wheels using the pathway will get punctured tires trying to cross through here. Also this plaza doesn't have enough bicycle parking. I'm pretty sure they can be sued because bicycles and e-scooters literally clog the sidewalk beside LA Fitness (since there is one bicycle rack here), and from time to time bicycle tumble over so this is definitely an accessibility issue.	0	0		
Aug 19 22 11:46:17 pm	Multi-use paths to repave + add bicycle crossings at intersections	This is Derry Rd. I like how there is a multi use path + sidewalk here, but clearly this pathway needs to be maintained. Also, some tree canopy here would be nice to provide some nice shade and give a sense of narrowed road space to drivers to slow down speeds.	0	0		

Share your thoughts! 28-Nov-22

Date of contribution	Ideas		Votes	Visitors	Media
	Title	Description			
Aug 19 22 11:51:42 pm	Multi-use paths to repave + add bicycle crossings at intersections	Last, but definitely not least, there is a beautiful new pathway along a section of Martin St near the 401 park and ride that just doesn't connect to the existing sidewalk. I don't know who's project this was but some level of government needs to step up to fix this.	0	0	
Aug 19 22 11:58:14 pm	An image of bicycles blocking the sidewalk in a plaza	The image shows 1 bike rack in front of LA Fitness in Milton. Somehow, allocating half the plaza's land to car parking, and nothing to bicycle parking was a decision RioCAN made more than 10 years ago. Now, car parking is past capacity, and bicycles are a safety hazard (especially for people with accessibility constraints), and RioCAN still hasn't added more and better bicycle parking (despite many phone calls requesting they do).	0	1	
Aug 22 22 12:02:08 am	Speed bumps on residential main roads in Campbellville ex Main Street S between McLaren and Main Street		0	2	
Aug 22 22 01:54:08 pm	Residents on Macarthur Drive, Guelph line, Campbellville, & surrounding areas to be serviced with Municipal Water & Gas connections.	Resident population has increased in the above areas of Milton. We need municipality utilities pipeline connections for Water, Gas, Fiberoptic Internet provisions.	0	6	
Oct 17 22 06:47:11 pm	Libraries need to increase the inventory of Chinese books due to high demand of books by accepting book donations from local families!	Chinese books availability in library	17	35	

Share your thoughts! 28-Nov-22

Date of contribution	Ideas		Votes	Visitors	Media
	Title	Description			
Oct 17 22 06:58:24 pm	Comment response to "Libraries need to increase the inventory of Chinese books due to high demand of books by accepting book donations from local families!"	Milton Canadian Chinese Association can assist in getting book donations. Please contact me to discuss further.	0	0	
Oct 17 22 07:32:40 pm	Comment response to "Libraries need to increase the inventory of Chinese books due to high demand of books by accepting book donations from local families!"	We would like to see much more Chinese books in our local library for the local Chinese residents. The Chinese residents in Milton is increasing rapidly these years. We hope the Milton library could consider the diversity of the residents and their special needs.	0	0	
Oct 17 22 07:49:42 pm	Comment response to "Libraries need to increase the inventory of Chinese books due to high demand of books by accepting book donations from local families!"	I am surprised that there is no Chinese book available in Milton library even though Chinese population increases a lot in the past	0	0	
Oct 17 22 07:52:42 pm	Comment response to "Libraries need to increase the inventory of Chinese books due to high demand of books by accepting book donations from local families!"	With the dramatically increased populations in the Chinese community in Milton, especially kids and senior members, it will be very beneficial to have Chinese books available in Milton libraries.	0	0	
Oct 17 22 07:55:23 pm	Comment response to "Libraries need to increase the inventory of Chinese books due to high demand of books by accepting book donations from local families!"	As a resident of Milton for ten years, I hope there will be Chinese books available to borrow from Milton's library to reflect Milton's multiculturalism!	0	0	
Oct 31 22 02:28:00 pm	Add retractable bollards to Main Street Downtown	Add retractable bollards to Main Street Downtown, between Martin St and Bell Street and close vehicle access to Downtown throughout the summer and on Weekends throughout the winter To attract more people downtown and allow restaurants space to setup outside dining and shops to put out tables and to easily allow for more markets and events downtown.	0	0	

Share your thoughts! **28-Nov-22**

Date of contribution	Ideas		Votes	Visitors	Media
	Title	Description			
Nov 24 22 05:06:04 am	Increase funding to community safety resources	<p>Increasing community safety resources to meet up with current town population levels and for further growth.</p> <p>1 - Firefighters 2 - Paramedic 3 - Police</p> <p>All these essential services funded partially or fully by the Town should be increased. They are underfunded at the moment making the town unsafe.</p>	0	0	
Nov 24 22 10:05:45 am	More investment in cleaning & maintenance of sidewalks & paths. Derry b/w James snow & trudeau. garbage receptacles at parks - more not less		0	0	
Nov 26 22 08:07:10 pm	Renovations for the GoodLife Gym facility and/or a new location in "New Milton"	Would be nice to have a closer commute instead of having to travel to the other side of Milton - and if we have to make the trip, at least make it worthwhile. Thank you, kindly!	0	0	

Appendix 2 - CORS-065-22
Gross and Net Operating Expenditures - Per 2023 Proposed Budget Document

DEPARTMENT NAME	2021 Actuals	2022 Projected Actuals	2022 Approved Budget	2023 Non-Recurring	2023 Status Quo/ Contractual	2023 Growth/Volume Change	2023 Service Level Change	2023 Budget As Presented	% Change Presented/ P.Y. Approved
EXPENDITURES									
Mayor and Council	\$ 576,240	\$ 640,026	\$ 643,684	\$ -	\$ 17,587	\$ -	\$ -	\$ 661,271	2.7%
Executive Services	1,375,280	1,674,135	1,704,520	87,022	14,323	(529)	-	1,805,336	5.9%
Corporate Services	16,490,140	19,257,094	19,582,993	900,282	643,400	1,306,803	65,000	21,211,678	8.3%
General Government	39,691,543	44,692,003	42,892,018	(1,125,000)	5,864,052	2,724,669	-	50,355,739	17.4%
Community Services	56,833,180	69,021,012	73,082,453	102,014	3,173,519	1,998,504	-	78,356,490	7.2%
Development Services	15,840,164	23,887,730	18,086,041	-	1,063,265	3,467,879	100,000	22,717,185	25.6%
Library	5,186,539	5,812,321	5,750,589	-	430,733	15,106	-	6,196,428	7.8%
SUBTOTAL TOWN OF MILTON	\$ 135,993,086	\$ 164,984,321	\$ 161,742,298	\$ (35,682)	\$ 9,920,079	\$ 9,512,432	\$ 165,000	\$ 181,304,127	12.1%
Hospital Expansion	\$ 2,494,892	\$ 2,501,566	\$ 2,501,566	\$ -	\$ (2,310)	\$ -	\$ -	\$ 2,499,256	(0.1%)
TOTAL TOWN OF MILTON EXPENDITURES	\$ 138,487,978	\$ 167,485,887	\$ 164,243,864	\$ (35,682)	\$ 9,917,769	\$ 9,512,432	\$ 165,000	\$ 183,803,383	11.9%
REVENUE									
Mayor and Council	\$ (10,050)	\$ (17,972)	\$ (17,972)	\$ -	\$ 2	\$ -	\$ -	\$ (17,970)	(0.0%)
Executive Services	(15,909)	(52,241)	(95,565)	(5,344)	5,771	-	-	246,680	26.1%
Corporate Services	5,922,922	8,385,842	8,564,389	(1,158,033)	1,251,039	42,445	-	8,428,938	(1.6%)
General Government	23,890,158	29,417,529	28,705,804	1,000,000	8,626,591	(1,382,032)	-	32,714,427	14.0%
Community Services	(7,921,794)	26,245,189	30,029,667	264,722	(52,305)	(491,723)	-	31,238,417	4.0%
Development Services	(4,186,890)	20,619,372	(4,100,970)	-	2,083,827	(4,117,195)	75,697	20,377,689	44.5%
Library	(46,678)	603,835	(42,106)	-	147,223	-	-	294,883	(33.3%)
SUBTOTAL TOWN OF MILTON	\$ (62,194,401)	\$ (85,341,980)	\$ (82,056,473)	\$ (468,099)	\$ (4,770,230)	\$ (5,948,505)	\$ (75,697)	\$ (93,319,004)	13.7%
Hospital Expansion	\$ (2,494,892)	\$ (2,501,566)	\$ (2,501,566)	\$ -	\$ 2,310	\$ -	\$ -	\$ (2,499,256)	(0.1%)
TOTAL TOWN OF MILTON REVENUES	\$ (64,689,293)	\$ (87,843,546)	\$ (84,558,039)	\$ (468,099)	\$ (4,767,920)	\$ (5,948,505)	\$ (75,697)	\$ (95,818,260)	13.3%
TOTAL LEVY REQUIREMENTS TOWN OF MILTON	\$ 73,798,685	\$ 79,642,341	\$ 79,685,825	\$ (503,781)	\$ 5,149,849	\$ 3,563,927	\$ 89,303	\$ 87,985,123	10.4%

Note: The figures above do not include the Downtown Milton Business Improvement Area (BIA).

**Appendix 2 - CORS-065-22
Gross and Net Operating Expenditures - Per 2023 Proposed Budget Document**

DEPARTMENT NAME	2021 Actuals	2022 Projected Actuals	2022 Approved Budget	2023 Non-Recurring	2023 Status Quo/ Contractual	2023 Growth/Volume Change	2023 Service Level Change	2023 Budget As Presented	% Change Presented/ P.Y. Approved
Mayor and Council	\$ 566,190	\$ 622,055	\$ 625,712	\$ -	\$ 17,589	\$ -	\$ -	\$ 643,301	2.8%
Executive Services	1,259,371	1,521,895	1,508,955	41,678	8,552	(529)	-	1,558,656	3.3%
Corporate Services	10,567,218	10,871,250	11,018,605	(257,751)	607,638	1,349,248	65,000	12,782,740	16.0%
General Government	15,801,385	15,274,474	14,186,214	(125,000)	2,237,461	1,342,637	-	17,641,312	24.4%
Community Services	38,911,386	42,775,822	43,052,785	(162,708)	2,721,215	1,506,781	-	47,118,073	9.4%
Development Services	1,653,274	3,268,359	3,985,071	-	(1,020,562)	(649,316)	24,303	2,339,496	(41.3%)
Library	5,039,861	5,308,486	5,308,483	-	577,956	15,106	-	5,901,545	11.2%
SUBTOTAL TOWN OF MILTON	\$ 73,798,685	\$ 79,642,341	\$ 79,685,825	\$ (503,781)	\$ 5,149,849	\$ 3,563,927	\$ 89,303	\$ 87,985,123	10.4%
Hospital Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUBTOTAL HOSPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL LEVY REQUIREMENTS TOWN OF MILTON	\$ 73,798,685	\$ 79,642,341	\$ 79,685,825	\$ (503,781)	\$ 5,149,849	\$ 3,563,927	\$ 89,303	\$ 87,985,123	10.4%

Appendix 3 - CORS-065-22
2023 Proposed Capital Budget - Project Expenses and Funding

Description	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
Executive Services							
Office of the CAO							
C100102 Corporate Strategic Plan	223,016	122,659	100,357				
Total Office of the CAO	223,016	122,659	100,357				
Total Executive Services	223,016	122,659	100,357				
Corporate Services							
Finance							
C200124 Legislated DC Exemptions	3,185,450	3,185,450					
C201120 PSAB Legislative Changes	30,900	30,900					
Total Finance	3,216,350	3,216,350					
Human Resources							
C220109 Health and Safety Audit/Implementation	32,321	32,321					
C220110 Workplace Accommodation	15,450	15,450					
Total Human Resources	47,771	47,771					

Appendix 3 - CORS-065-22 2023 Proposed Capital Budget - Project Expenses and Funding

Description	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
Information Technology							
C240003 Technology Strategic Plan	157,822	157,822					
C240004 Technology Replacement/Upgrade	189,830	189,830					
C240011 GIS Service Delivery	45,907	45,907					
C240014 Application Software Update	21,100	21,100					
C240025 Photocopiers	59,740	59,740					
C240027 Radio Communications	1,155,458	1,155,458					
C240028 Milton Air Photo Mapping	20,963	20,963					
C240119 Enterprise Content Management	244,434	244,434					
C240121 Emergency Operations Centre	89,091	89,091					
C240122 Open Data Initiative	10,300	10,300					
C240123 Mobile Parking Enforcement	176,857	176,857					
C240125 Human Resources Information System	1,604,159	1,604,159					
C240128 Microsoft 365 Migration	294,479	294,479					
C240129 Automatic Vehicle Locator and Road Patrol	294,812	294,812					
C241100 Department Specific Initiatives	353,080	353,080					
C241101 Council Technology	51,500	51,500					
C241102 Property Tax System	229,144	229,144					
C241103 Citizen Portal Implementation	533,358	533,358					
C241104 Financial Enterprise Systems	93,477	93,477					
C241106 Fire Department Emergency Systems	107,013	107,013					
C242001 Facilities Infrastructure and Networking	1,113,992	577,143		536,849			
C242002 Tech Infrastructure - Server Hardware	324,920	179,134		145,786			
C242003 Enterprise Licencing and Compliance	342,633	342,633					
Total Information Technology	7,514,069	6,831,434		682,635			
Legislative & Legal Services							
C260002 Impact on Regulatory Framework Study	84,048	8,405	75,643				
Total Legislative & Legal Services	84,048	8,405	75,643				
Total Corporate Services	10,862,238	10,103,960	75,643	682,635			

Appendix 3 - CORS-065-22
2023 Proposed Capital Budget - Project Expenses and Funding

Description	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
Community Services							
Comm Serv Administration							
C500106 Recreation Master Plan (DC)	82,473	20,618	61,855				
C500129 Facility Roof Assessments	61,800	61,800					
Total Comm Serv Administration	144,273	82,418	61,855				
Parks Redevelopment							
C510152 Baldwin Park Redevelopment	479,266	479,266					
C510153 Chris Hadfield Park Redevelopment	767,640	167,640				600,000	
C510165 Trudeau Park Redevelopment	70,457	70,457					
C510166 Beaty Trail Park Redevelopment	74,064	74,064					
Total Parks Redevelopment	1,391,427	791,427				600,000	
Parks Growth							
C521139 Escarpment View Lands (Formerly CMHL Property)	282,357		282,357				
C522133 District Park West - Boyne	628,498		621,653				6,845
C524001 Walker Neighbourhood Park - Boyne	2,488,809		2,488,809				
Total Parks Growth	3,399,664		3,392,819				6,845
Facilities Redevelopment							
C581100 Corporate Office Furniture & Equipment	166,464	166,464					
C581127 Civic Facilities Improvements	1,269,912	369,912				900,000	
C581130 Heritage Property Restoration	161,965	161,965					
C581149 Accessibility Improvements	261,185	261,185					
C582106 Indoor Fitness Equipment	43,476	43,476					
C582147 John Tonelli Sports Centre Facility Improvements	214,687	107,640			107,047		
C582148 Milton Sports Centre Facility Improvements	141,728	141,728					
C582160 Mattamy National Cycling Centre Improvements	984,588	984,588					
C583101 FirstOntario Arts Centre Milton Facility Improvements	250,557	250,557					
C584101 Brookville Yard Facility Improvements	195,492	195,492					
C584105 Civic Operations Centre Facility Improvements	90,940	90,940					
C584110 Facility Parking Area Improvements	184,595	184,595					
C587114 Fire Halls Facility Improvements	295,776	295,776					
Total Facilities Redevelopment	4,261,365	3,254,318			107,047	900,000	

Appendix 3 - CORS-065-22
2023 Proposed Capital Budget - Project Expenses and Funding

Description	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
Facilities Growth							
C594105 Civic Operations Centre	1,140,775		1,140,775				
Total Facilities Growth	1,140,775		1,140,775				
Fleet Equipment Replacement							
C450117 1 Ton Crew Dump Truck	113,115	113,115					
C450118 1/2 Ton Pick Ups Replacement	100,288	100,288					
C450123 Landscape Trailer	28,227	28,227					
C450127 3/4 Ton Pick Ups Replacement	143,383	143,383					
C450132 Multifunction Tractor	256,822	256,822					
C450137 Trackless Front Mower Deck	106,893	106,893					
C450145 Ball Diamond Groomer	48,644	48,644					
C450148 Enforcement Vehicles	57,409	57,409					
C450149 Sign Truck	421,159	421,159					
C450153 Tractor Attachments	71,377	71,377					
C450156 Gator Utility Vehicle - Replacement	84,111	84,111					
Total Fleet Equipment Replacement	1,431,428	1,431,428					
Fleet Equipment Growth							
C460101 1 Ton Dump Trucks - Growth	178,089		178,089				
C460104 Tractors, Loaders & Back Hoes - Growth	639,149		639,149				
C460146 Haul All/Packer - Growth	274,506		274,506				
C460149 Facility Maintenance Pick-up - Growth	52,943		52,943				
Total Fleet Equipment Growth	1,144,687		1,144,687				
Operations - Maintenance							
C470001 Park Improvements	87,794	87,794					
C470008 Multi-Court Resurfacing	77,303	77,303					
Total Operations - Maintenance	165,097	165,097					
Transit							
C550100 Transit Study	221,151	55,288	165,863				
C550104 Transit Bus Pads	21,525		21,525				
Total Transit	242,676	55,288	187,388				
Transit Fleet Replacement							
C560110 Transit Bus Non Growth: Refurbishment	1,131,875	1,131,875					
Total Transit Fleet Replacement	1,131,875	1,131,875					

**Appendix 3 - CORS-065-22
2023 Proposed Capital Budget - Project Expenses and Funding**

Description	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
Fire Fleet Equipment Growth							
C710115 Emergency Vehicle Technician Equipment Growth	26,935	26,935					
Total Fire Fleet Equipment Growth	26,935	26,935					
Fire - Replacement							
C720103 Hazardous Material Equipment Replacement	25,750	25,750					
C720115 Thermal Image Camera Replacement	20,600	20,600					
C720118 Firefighting Hose Replacement	20,600	20,600					
C720124 Firefighting Equipment Replacement	10,300	10,300					
C720127 Defibrillators Replacement	32,960	32,960					
C720157 Bunker Gear Replacement - Employee Turnover	31,444	31,444					
Total Fire - Replacement	141,654	141,654					
Fire - Growth							
C730104 Bunker Gear & Recruit Package Growth	46,543		46,543				
Total Fire - Growth	46,543		46,543				
Total Community Services	14,668,399	7,080,440	5,974,067		107,047	1,500,000	6,845

Appendix 3 - CORS-065-22 2023 Proposed Capital Budget - Project Expenses and Funding

Description	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
Development Services							
Development Services Administration							
C300109 Transportation Master Plan	272,064	68,016	204,048				
C300115 Guiderail Inventory, Condition and Needs Assessment	104,288	104,288					
C300116 Retaining Wall Inventory and Condition Assessment	69,525	69,525					
C300117 Road Needs Study/Asset Management Plan for Roads	208,575	208,575					
Total Development Services Administration	654,452	450,404	204,048				
Urban Roads Redevelopment							
C330143 High Point Drive (Hwy 25 to Parkhill Dr)	3,220,463	3,220,463					
C330151 Main Street (Drew Centre to Thompson Road)	1,116,910	1,116,910					
C339000 Asphalt Overlay Program - Construction	7,972,965	1,083,372	794,593		2,595,000	3,500,000	
C339001 Asphalt Overlay Program - Design	604,674	544,207	60,467				
Total Urban Roads Redevelopment	12,915,012	5,964,952	855,060		2,595,000	3,500,000	
Urban Roads Growth							
C340020 Thompson Road (Louis St Laurent to Derry Rd)	526,967		526,967				
C340054 Main Street (Fifth Line to Sixth Line)	591,282		591,282				
C340091 Peru Road (Bridge Removal and Cul De Sac)	184,360	18,436	165,924				
C340092 Boulevard Works	742,742		742,742				
Total Urban Roads Growth	2,045,351	18,436	2,026,915				
Rural Roads Redevelopment							
C350005 Appleby Line	1,897,968	1,708,171	189,797				
C350008 Surface Treatment Program	1,160,034	1,160,034					
C350128 Expanded Asphalt Program - Construction	4,839,330	789,330			1,235,000	2,815,000	
C350133 Expanded Asphalt Program - Design	236,772	236,772					
C350135 Milburough Line Rehabilitation	116,820	69,706					47,114
C350136 Burnhamthorpe Rd Rehabilitation	179,739	107,738					72,001
C350137 Campbellville Road - Guiderail Replacement	778,242	778,242					
Total Rural Roads Redevelopment	9,208,905	4,849,993	189,797		1,235,000	2,815,000	119,115

Appendix 3 - CORS-065-22
2023 Proposed Capital Budget - Project Expenses and Funding

Description	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
Active Transportation Redevelopment							
C370107 James Snow Parkway Multi-Use Path Replacement	68,598	68,598					
Total Active Transportation Redevelopment	68,598	68,598					
Active Transportation Growth							
C381000 Boyne Multiuse (Asphalt Trails in Greenlands) Lit - W. of 16 Mile Creek	91,225		91,225				
C381001 Boyne Limestone Trails in Greenlands (W., Tremaine Rd. to 16 Mile Creek)	364,182		364,182				
C381002 Boyne Pedestrian Bridge - Minor Crossing	39,162		39,162				
C381004 Boyne Multiuse (Asphalt Trails in Greenlands) Lit - E. Side of 16 Mile Creek	312,981		312,981				
Total Active Transportation Growth	807,550		807,550				
Bridges/Culverts Redevelopment							
C390110 Bridge Needs Study	83,430	83,430					
C390112 Bridge/Culvert Rehab Needs - Construction	642,401	642,401					
C390128 Bridge/Culvert Rehab Needs - Design	228,058	228,058					
C390134 Fourth Line Nassagaweya Bridge Replacement (Structure 112)	240,908	240,908					
Total Bridges/Culverts Redevelopment	1,194,797	1,194,797					
Storm Water Management Rehabilitation							
C430003 Storm Sewer Network Program - Design	264,975	264,975					
C430004 Storm Sewer Network Program - Construction	3,633,480	1,633,480			2,000,000		
C430006 Mill Pond Rehabilitation	2,644,657	2,644,657					
C430007 Stormwater Pond Maintenance - Design	163,768	163,768					
C430008 Stormwater Master Plan	602,550	602,550					
Total Storm Water Management Rehabilitation	7,309,430	5,309,430			2,000,000		
Storm Water Management Growth							
C440106 Stormwater Management - Boyne	133,569		133,569				
C440107 Stormwater Management - Derry Green (BP2)	120,728		120,728				
C440109 Stormwater Management - Milton Education Village	130,803		130,803				
C440114 Stormwater Management - North Porta	133,900						133,900
Total Storm Water Management Growth	519,000		385,100				133,900

Appendix 3 - CORS-065-22
2023 Proposed Capital Budget - Project Expenses and Funding

Description	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
Traffic							
C400102 Traffic Infrastructure	79,416	79,416					
C400110 Traffic Safety Services Review	67,117	67,117					
C400112 Pedestrian Crossover (PXO) Program	108,342	108,342					
C400113 New Traffic Signals	376,352	37,635	338,717				
C400114 Preemption Traffic Control System	46,567	4,656	41,911				
C400124 Signal Interconnect Program Replacement	74,489	74,489					
C400126 Traffic Calming	85,068	85,068					
C400127 Intersection Pedestrian Signal (LSL at Diefenbaker St/Hamman Way)	177,037	177,037					
Total Traffic	1,014,388	633,760	380,628				
Streetlighting							
C410001 Street Light Inventory and Condition Assessment	451,720	451,720					
C410100 Street Lighting	69,368	69,368					
C410200 Street Light/Pole/Underground Power Renewal	67,221	67,221					
Total Streetlighting	588,309	588,309					
Planning							
C900103 Res/Non-Res Take Up/Land Needs Study	250,192	237,683		12,509			
Total Planning	250,192	237,683		12,509			
Total Development Services	36,575,984	19,316,362	4,849,098	12,509	5,830,000	6,315,000	253,015
Library							
Library							
C800100 Automation Replacement	235,448	235,448					
C800121 Collection - Replacement	476,866	476,866					
Total Library	712,314	712,314					
Total Library	712,314	712,314					
Total Capital Budget and Forecast	63,041,951	37,335,735	10,999,165	695,144	5,937,047	7,815,000	259,860

Appendix 4 - CORS-065-22
Transfers to/from reserves and reserve funds (\$ thousands)

Reserve Name	Dec 31, 2021 Balance	Dec 31, 2022 Estimated Balance	Projected 2023 Activity					Dec 31, 2023 Estimated Balance	2023 Reserve Target
			Interest Earned	Contribution from Revenue	Other Revenue	Transfer to Capital ¹	Transfer to Revenue		
Stabilization Reserves and Reserve Funds									
Tax Rate Stabilization	\$8,019	\$8,981	\$-	\$-	\$-	\$-	\$(1,099)	\$7,882	\$7,438
Severe Weather	1,923	1,923	-	-	-	-	-	1,923	2,231
Building Rate Stabilization	5,184	13,383	294	3,998	-	(829)	-	16,846	11,980
Subtotal	\$15,126	\$24,287	\$294	\$3,998	\$-	\$(829)	\$(1,099)	\$26,651	
Corporate Use Reserves									
Insurance and Legal Matters	\$6,923	\$7,234	\$-	\$299	\$-	\$-	\$-	\$7,533	\$6,300
Per Unit Development Processing Fee	1,340	1,667	-	2,179	-	-	(548)	3,298	1,097
WSIB	4,034	4,270	-	436	-	-	(148)	4,558	6,000
Subtotal	\$12,298	\$13,171	\$-	\$2,915	\$-	\$-	\$(696)	\$15,389	
Infrastructure Non Growth									
Infrastructure Renewal - Roads & Structures, Traffic	\$13,694	\$34,062	\$-	\$13,557	\$-	\$(12,419)	\$(1,256)	\$33,944	\$82,249
Infrastructure Renewal - Stormwater	4,062	4,615	-	2,295	-	(3,207)	-	3,704	20,754
Infrastructure Renewal - Recreation, Facilities, Misc.	7,896	11,161	-	5,264	-	(2,208)	-	14,217	86,047
Information Technology	3,221	3,658	-	3,399	-	(3,676)	-	3,381	4,616
Studies and Other Non Growth Capital	2,992	452	-	1,317	-	(17)	-	1,751	1,945
Vehicles and Equipment Replacement	9,085	7,076	-	4,886	-	(2,563)	-	9,398	7,469
Canada Community-Building Fund	7,267	2,888	40	-	3,645	(6,040)	-	533	N/A
Ontario Lottery Corporation Proceeds	4,702	10,242	199	6,200	-	(8,700)	(287)	7,654	N/A
Subtotal	\$52,919	\$74,152	\$239	\$36,919	\$3,645	\$(38,830)	\$(1,543)	\$74,582	
Infrastructure Growth									
Growth Capital - Other	\$3,828	\$3,004	\$-	\$3,411	\$-	\$(3,185)	\$-	\$3,229	\$7,203
Capital Provision	12,609	9,229	-	8,428	-	(695)	(2,499)	14,462	N/A
Payment-in-Lieu of Land Conveyance	13,138	19,165	442	-	1,000	-	-	20,607	N/A
Cash-in-lieu of Parking	334	340	8	-	-	-	-	348	N/A
Development Charges	21,994	36,508	1,357	-	96,558	(73,833)	-	60,590	N/A
Post Period Capacity	-	(99)	(2)	-	-	(9,503)	-	(9,604)	N/A
Subtotal	\$51,904	\$68,146	\$1,804	\$11,839	\$97,558	\$(87,217)	\$(2,499)	\$89,632	

Note: 1) Transfer to Capital includes 2023 capital budget transfers and prior year commitments

Appendix 4 - CORS-065-22
Transfers to/from reserves and reserve funds (\$ thousands)

Reserve Name	Dec 31, 2021 Balance	Dec 31, 2022 Estimated Balance	Projected 2023 Activity				Dec 31, 2023 Estimated Balance	2023 Reserve Target	
			Interest Earned	Contribution from Revenue	Other Revenue	Transfer to Capital ¹			Transfer to Revenue
Program Specific									
Property Transactions	\$8,067	\$15,839	\$361	\$447	\$-	\$-	\$-	\$16,648	N/A
Provincial Gas Tax	772	1,086	24	-	969	-	(969)	1,111	N/A
Election	627	28	-	225	-	-	-	253	N/A
Aggregate Permit Fees	125	194	-	1	-	-	-	195	N/A
Seniors' Fundraising	76	76	-	-	-	-	-	76	N/A
Arts Programming	6	6	-	-	-	-	-	6	N/A
Mayor's Legacy Fund	94	95	2	-	-	-	-	98	N/A
Subtotal	\$9,767	\$17,326	\$388	\$673	\$969	\$-	\$(969)	\$18,387	
Board, Committee & Other									
Library Tax Rate Stabilization	\$805	\$805	\$-	\$-	\$-	\$-	\$-	\$805	\$531
Library Capital Infrastructure	1,107	1,135	-	679	-	(712)	-	1,102	1,240
DBIA Surplus	198	161	-	-	-	-	(30)	131	N/A
Provincial Government Transfer	85	-	-	-	-	-	-	-	N/A
Federal Government Transfer	-	-	-	-	-	-	-	-	N/A
Subtotal	\$2,195	\$2,101	\$-	\$679	\$-	\$(712)	\$(30)	\$2,038	
Total	\$144,208	\$199,183	\$2,726	\$57,023	\$102,172	\$(127,588)	\$(6,836)	\$226,679	

Note: 1) Transfer to Capital includes 2023 capital budget transfers and prior year commitments

**Appendix 5 - CORS-065-22
2024-25 Proposed Operating Forecast**

Component	2024			2025			Comments
	Net Levy Impact \$ (000's)	Residential Tax		Net Levy Impact \$ (000's)	Residential Tax		
		per \$100K of Assessment*	% Change		per \$100K of Assessment*	% Change	
Prior Year Tax Levy	\$87,985	\$293.61		\$99,016	\$317.54		
Inflation and Base Adjustments:							
Inflation (MPI)	\$2,991	\$9.59	3.27%	\$3,268	\$9.78	3.08%	Inflation based on Municipal Price Index (MPI) and other miscellaneous status quo items.
Non-recurring & Reversal of One-Time Transfers	\$316	\$1.01	0.35%	\$825	\$2.47	0.78%	2024 includes reversal of miscellaneous 2023 one-time items, largely in area of IT (\$0.17M) and corporate training (\$0.1M). 2025 includes reduction in funding from Tax Rate Stabilization Reserve (\$0.70M) and reversal of cost reductions in administrative savings (\$0.13M).
Service Enhancements	\$252	\$0.81	0.28%	\$36	\$0.11	0.03%	Includes service level enhancements deferred within 2023 budget such as participation in Halton Region Smart Commute program (\$0.04M in 2024), introduction of Automated Speed Enforcement (\$0.07M in 2024 and \$0.03M in 2025), Green Pavement Markings (\$0.09M in 2024) and introduction of Subsidized Passes for Low Income Transit program (\$0.04M in 2023).
Infrastructure Deficit	\$1,300	\$4.17	1.42%	\$1,300	\$3.89	1.22%	Funding to gradually reduce the infrastructure deficit outlined in existing asset management plan.
Other Base Adjustments	\$499	\$1.60	0.54%	\$404	\$1.21	0.38%	Progression of fire staff through ranks (\$0.20M 2024 and 2025), annualization of staff positions starting mid 2023 (\$0.22M in 2025), continued conversion of seasonal operations staff to full time (\$0.07M in each of 2024 and 2025) and elimination of library fines (\$0.13M 2025).
Total Inflation and Base Adjustments	\$5,358	\$17.18	5.85%	\$5,833	\$17.45	5.50%	
Growth Related:							
State of Good Repair for Constructed & Assumed Assets	\$2,032	\$6.52	2.22%	\$4,870	\$14.57	4.59%	Lifecycle contributions to reserves based on budgeted and assumed assets in order to prevent a further increase in the infrastructure funding deficit.
Expanded Service Delivery to Growth Areas	\$1,664	\$5.34	1.82%	\$2,941	\$8.80	2.77%	Costs (materials, contracts etc.) of expanding service to growth areas e.g. road and park maintenance (\$0.5M in 2024 and \$0.7M in 2025), expansion of conventional transit to Boyne area (\$0.32M in 2025) and specialized transit to service Boyne and Derry Green (\$0.33M in 2025). Additional fire staffing in relation to Fire Master Plan (\$0.8M in 2024 and \$0.6M in 2025). Provision for growth staffing across organization (\$0.4M in 2024 and \$1.0M in 2025).
Other Growth-Related Impacts	\$1,977	\$6.34	2.16%	\$1,910	\$5.71	1.80%	Funding for legislated development charge exemptions (\$0.2M in each of 2024/2025), growth related increase to reserves (\$0.4M in 2024, \$1M in 2025), HRIS (\$0.1M in 2024), software licensing (\$0.3M in 2024), annualization of growth capital projects from 2023 (\$0.2M in 2024), Property Tax System (\$0.1M in 2024), CRM (\$0.1M in 2024), Library Bookmobile (\$0.2M in 2024), reduction in subdivision revenue (\$0.3M in 2024 \$0.4M in 2025), increase in tax write-offs (\$0.1M in each of 2024/2025) and transit facility maintenance (\$0.2M in 2025).
Total Growth Related	\$5,673	\$18.20	6.20%	\$9,721	\$29.08	9.16%	
Total Increase in Levy	\$11,031	\$35.38	12.05%	\$15,554	\$46.53	14.65%	
Total Tax Levy	\$99,016	\$328.98		\$114,570	\$364.08		
Estimated Assessment Growth (net of reductions)**	(\$3,568)	(\$11.44)	-3.90%	(\$7,112)	(\$21.28)	-6.70%	Forecast assessment growth based on updated residential growth forecast and expected industrial/commercial development.
Forecasted Net Tax Levy Increase	\$7,463	\$317.54	8.15%	\$8,442	\$342.80	7.95%	

* Based on 2022 CVA values per 2022 Final Tax Levy By-law , CORS-028-22. Through the annual tax setting bylaw tax rates are re-calculated each year using current year assessment values.

** This is the amount net of anticipated losses from Assessment Review Board appeals, Request for Reconsiderations, and Section 357 Applications (tax class changes, properties razed by fire, etc.).

CORS-065-22 - Appendix 6
2024-32 Proposed Capital Forecast

Nine Year Capital Forecast and Financing Summary (\$ thousands)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Program Expenditures										
Transportation	\$60,685	\$102,762	\$68,435	\$30,764	\$34,786	\$53,336	\$42,310	\$31,117	\$84,583	\$508,777
Public Facilities	22,413	31,221	21,734	38,170	47,316	51,450	14,192	39,851	26,768	293,115
Parks & Trails	13,500	37,083	18,420	24,146	21,583	12,307	8,664	33,379	2,516	171,597
Development Studies/Financing	3,383	6,813	2,985	6,296	6,261	3,044	6,370	12,932	2,739	50,823
Information Technology	8,998	5,337	6,858	3,221	2,989	3,091	2,634	2,807	2,711	38,646
Transit	7,671	2,641	5,521	2,839	1,714	4,974	3,963	4,250	932	34,506
Storm Water Management	6,646	3,921	2,232	2,205	945	4,440	759	2,054	3,075	26,276
Operations Fleet	3,881	3,630	3,073	4,730	4,049	2,879	1,831	2,229	3,079	29,381
Fire	1,885	4,444	1,345	2,583	1,058	4,254	3,537	165	1,835	21,106
Parking	2,040	7,331	7,331							16,703
Library	1,720	1,334	805	836	889	2,370	1,890	923	923	11,689
Master Plans/Other Studies	544	48	356	671	461	48	118	447	473	3,165
Total Expenditures	\$133,365	\$206,564	\$139,095	\$116,460	\$122,050	\$142,194	\$86,268	\$130,153	\$129,635	\$1,205,785
Financing										
Developer Funding	\$71,040	\$129,387	\$78,962	\$59,589	\$55,623	\$76,393	\$26,169	\$71,415	\$75,345	\$643,922
Reserves and Reserve Funds	50,051	61,724	47,075	47,764	57,571	50,061	49,199	53,838	41,389	458,672
Tax Debentures	6,000	11,600	9,200	5,250	4,000	2,000	2,000	1,000	1,000	42,050
Grants & Subsidies	3,967	3,623	3,554	3,723	3,617	3,676	3,900	3,900	3,900	33,860
Development Charge Debentures	-	-	-	-	-	10,000	5,000		8,000	23,000
Recoveries and Donations	2,308	230	305	134	1,239	65				4,279
Total Financing	\$133,365	\$206,564	\$139,095	\$116,460	\$122,050	\$142,194	\$86,268	\$130,153	\$129,635	\$1,205,785