



The Corporation of the Town of Milton

Report To: Council

From: Andrew M. Siltala, Chief Administrative Officer

Date: May 11, 2026

Report No: ES-029-2026

Subject: Corporate Strategic Plan Update and 2025 Annual Performance Report

Recommendation: THAT Council receive this report for information.

EXECUTIVE SUMMARY

In 2023, Council approved the Corporate Strategic Plan 2023-2027 to guide decision-making, investment, and service delivery during a period of sustained growth. As Council approaches the end of the current term, this report presents a consolidated view of outcomes delivered, organizational performance, and readiness for the next Corporate Strategic Plan following the 2026 municipal election.

Effective strategy delivery depends on Council setting clear policy direction, supporting prioritization, and approving the budgets and resources required to deliver - each of which is essential to turning strategy into results.

Progress against the Strategic Plan is demonstrated through delivery of Council-approved initiatives and a focused set of Key Performance Indicators (KPIs) tracked annually and summarized by strategic theme. The 2025 Annual Performance Report highlights service levels, operational performance, and multi-year trends where available (see Attachment #1).

Together, these elements provide Council with an outcomes-based assessment of performance, delivery, and organizational capacity, supporting Council's oversight role and informing future budget, financial planning, and strategic direction. Key outcomes achieved during this Council term include:

- Growth readiness strengthened
- Mobility expanded and modernized
- Community services kept pace with growth
- Service delivery modernized
- Organizational capacity sustained

All outcomes described in this report were delivered through Council-approved operating and capital budgets, with investments prioritized to support growth while managing long-term cost pressures.

EXECUTIVE SUMMARY

Collectively, these outcomes position the Town to enter the next Council term with a strong policy, infrastructure, and organizational foundation, while clearly identifying areas requiring continued focus as growth pressures persist. See Attachment #2 for a consolidated Council Term Snapshot.

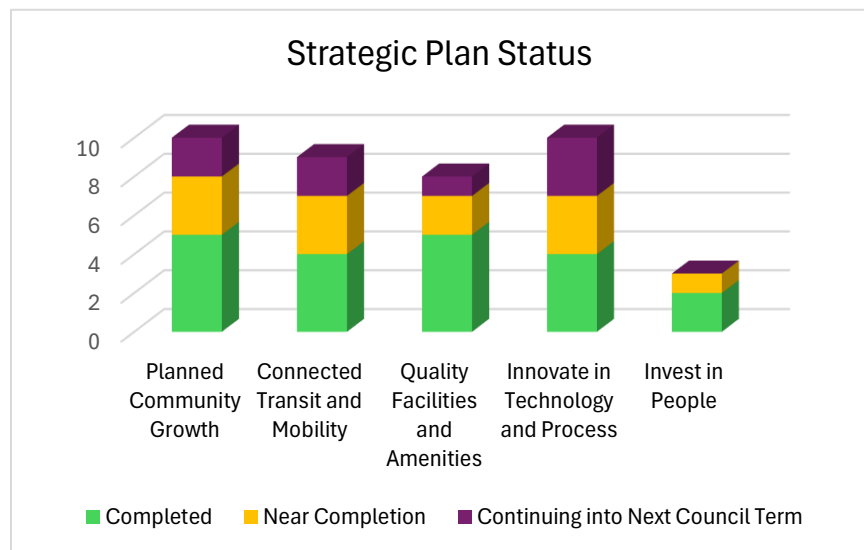
Background

Corporate Work Plan 2023 to 2027

Following Council approval of the Corporate Strategic Plan, staff developed a multi-year Corporate Work Plan to translate Council’s priorities into action. The Work Plan identified 38 projects and initiatives aligned to the five strategic themes, reflecting available resources and anticipated growth in service demand.

The Work Plan also incorporated new projects initiated during the Council term to directly support Council priorities. These initiatives responded to growth pressures, legislative change, service demand, and opportunities to modernize service delivery, while remaining aligned with the outcomes of the Strategic Plan.

Overall, implementation of the Corporate Work Plan resulted in strong delivery and measurable outcomes. The majority of initiatives were completed or substantially implemented and transitioned into regular operations or the next phase of development, reflecting sustained progress in infrastructure readiness, service delivery, customer experience, and organizational capacity (20 Completed; 12 Near Completion; 6 Extend into Next Council Term).



Achieving 70-80% completion of strategic initiatives over a municipal term is considered best practice. Based on this benchmark, the 2023-2027 Corporate Strategic Plan has substantively delivered on Council’s priorities.

Discussion



Strategic Theme Progress: Planned Community Growth

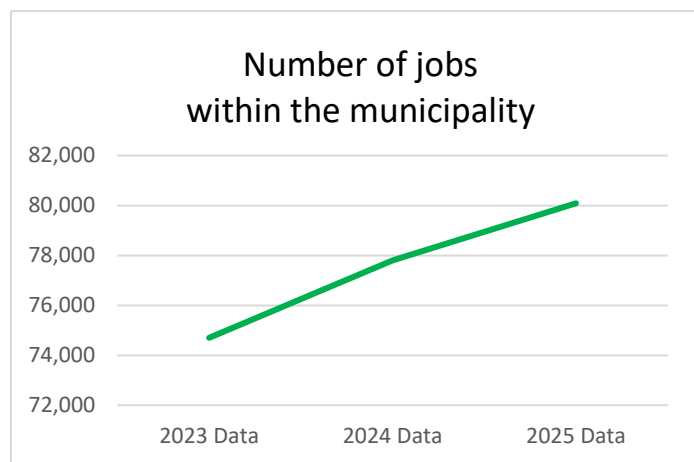
Milton moved from growth planning into delivery, enabling investment, reducing uncertainty, and positioning the Town for sustained population and employment growth.

What Council enabled

Council set a coordinated growth framework by advancing modern planning tools, approving key secondary and tertiary plans, and aligning land use, infrastructure, transit, and economic development to convert planned growth into deliverable outcomes.

What was delivered and why it mattered

- A modern growth framework was secured**
 Phase 1 of the new Official Plan was approved in January 2026, with full adoption on track for June 2026, establishing the growth framework to 2051.
- Priority growth areas advanced into delivery**
 The Agerton Secondary Plan is nearing adoption; the Britannia Secondary Plan was approved in January 2025; and the Trafalgar Tertiary Plan was adopted in December 2025, enabling the first development applications.
- Economic growth enabled through planning certainty**
 Since 2020, Milton’s business base and employment have grown by approximately 25%, outpacing peer municipalities, with strong growth in professional, scientific, technical, and advanced manufacturing sectors. Between 2023 and 2025, approximately 8.4 million square feet of industrial, commercial, and institutional development - valued at \$1.1 billion - was permitted, reflecting sustained private sector confidence.
- Mobility, safety, and livability advanced alongside growth**
 Completion of the Transportation Master Plan enabled next-stage implementation; road safety initiatives reduced average vehicle speeds by approximately 10 km/h on treated streets.



Discussion

Status of key initiatives

Major Planned Community Growth initiatives completed or advanced during this Council term include:

- **New Official Plan:** Phase 1 approved (January 2026); comprehensive plan tracking for adoption (June 2026)
- **Secondary and tertiary planning:** Agerton advanced to adoption; Britannia approved with Phase 1 underway; Trafalgar endorsed, enabling development applications
- **Transportation Master Plan:** Update completed (early 2025)
- **Economic readiness:** Approximately 25% business and employment growth since 2020; Over 50% growth in professional, scientific, and technical services employment
- **Housing modernization:** Achieved housing growth targets (i.e., achieved 133% of annual Provincial housing target) required to maintain eligibility for Building Faster Fund and Housing Accelerator Fund (HAF) funding
- **Growth enabling infrastructure:** Nipissing Road Reconstruction underway (\$28M, including \$10.5M provincial funding); Reached 100% of legislated milestones for Asset Management Planning

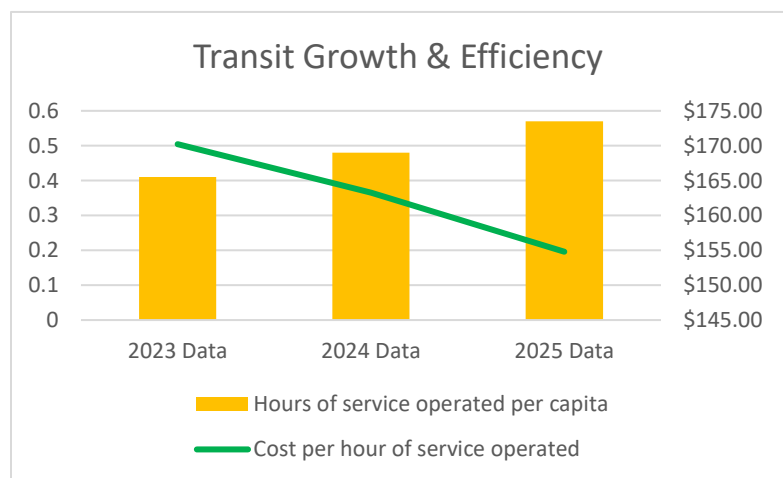


Strategic Theme Progress: Connected Transit and Mobility

Transit service expanded materially, mobility options improved, and foundational infrastructure was secured to support Milton’s long-term growth.

What Council enabled

Council established a clear, integrated mobility framework by endorsing the Transportation Master Plan Update, and the Milton Transit Five-Year Service Plan and Master Plan Update. Together, these decisions set long-term direction for a balanced transportation system that supports growth, improves access to education and employment, and integrates walking, cycling, transit, and driving.



Discussion

What was delivered and why it mattered

- **Transit service expanded and reliably improved across the community**
In 2025, Milton Transit delivered 83,585 service hours - a 21% increase over 2024 - driven by Sunday service, extended weekday evening service, and expanded fixed-route coverage in growth areas.
- **Ridership and accessibility improved**
Specialized transit ridership increased by 45% in 2025, reflecting expanded and more responsive service for residents requiring accessible transportation.
- **Regional connectivity was strengthened**
Key routes, such as Route 21 Steeles, sustained approximately 190,000 annual boardings, supporting cross-boundary commuting and access to regional employment and post-secondary education.
- **Foundations for future capacity and sustainability were secured**
Fleet investments created capacity for continued expansion, including the award-winning conversion of a diesel bus to electric battery power, supporting emissions reduction and long-term fleet sustainability. Council also secured land for a future Transit Maintenance Facility through a partnership with Halton Region, avoiding significant land acquisition costs and enabling future system expansion.

Status of key initiatives

Major Connected Transit and Mobility initiatives completed or advanced during this Council term include:

- **Transportation Master Plan Update:** Completed and endorsed
- **Milton Transit Five-Year Service Plan and Master Plan Update:** Endorsed and being implemented
- **Transit service expansion:** Sunday service, extended evening service, expanded fixed-route coverage
- **Transit fleet investments:** Multi-year bus purchases supporting fixed-route, OnDemand, and specialized services
- **Transit Maintenance Facility:** Land secured through regional partnership
- **GO Transit and inter-municipal advocacy:** Ongoing engagement to improve regional connectivity
- **Road and public safety programs:** Enhancing safe and efficient movement across the network

Discussion



Strategic Theme Progress: Quality Facilities and Amenities

Community safety, access to services, and quality of place were strengthened as Milton continued to grow rapidly.

What Council enabled

Council endorsed a long-term, outcomes-focused approach to managing facilities, parks, and essential services, prioritizing asset stewardship, service reliability, and alignment with growth. This included advancing municipal facilities, supporting master planning for parks, recreation, and libraries, and strengthening emergency and public safety services through an updated Fire Master Plan and Community Risk Assessment.

What was delivered and why it mattered

- **Community safety and emergency response strengthened**

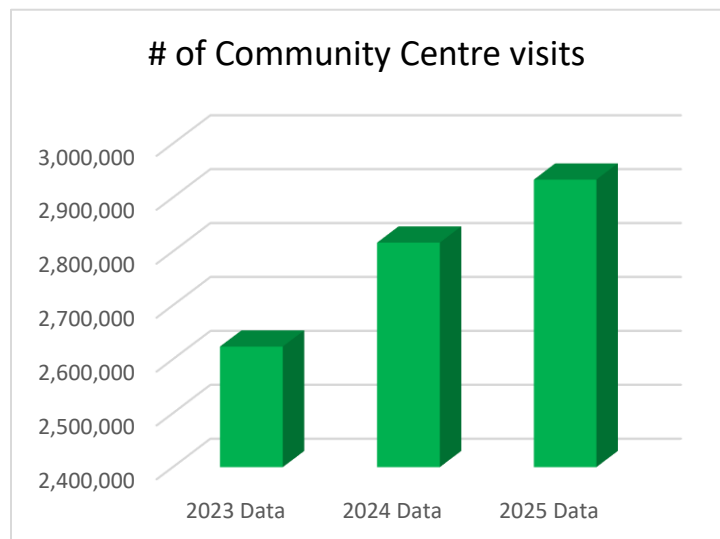
Implementation of the Fire Master Plan aligned fire protection and emergency response with Milton’s urban growth. Investments modernized emergency communications through Next Generation 9-1-1, expanded tiered medical response, strengthened incident command coverage, and enhanced community risk reduction through proactive inspections and public education.

- **Recreation, culture, and youth access expanded**

Recreation and culture participation expanded, including increased learn-to-swim capacity, reduced aquatic leadership fees, and expanded drop-in and registered programming. Permanent funding for the Milton Youth Space supported youth engagement and recreation.

- **Youth employment and community partnerships strengthened**

Seventy-four per cent of Recreation and Culture part-time staff are under the age of 25, supporting employment for more than 600 youth and young adults. Targeted grant programs also strengthened community led program delivery by local non-profit organizations and resident groups.



Discussion

- **Community and cultural facilities better utilized**
Community centre visits approached three million annually. Cultural initiatives such as ArtSparks expanded access to live theatre for thousands of students.
- **Libraries positioned as essential community infrastructure**
Completion of the Milton Public Library Strategic Master Plan (2025) established a roadmap to expand and adapt library spaces and services in step with population growth. Library visits are on track to exceed pre-pandemic levels by more than 200,000 visits.
- **Core municipal services delivered strong value**
Essential services continued to perform reliably while maintaining fiscal discipline. Winter maintenance response times were approximately 35% faster than a comparable neighbouring municipality, achieved at a significantly lower cost per lane-kilometre, supported by a priority-based program serving more than 2,400 km of roads and 250 km of sidewalks.

Status of key initiatives

Major Quality Facilities and Amenities initiatives completed or advanced during this Council term include:

- **Civic Square:** Land acquisition completed
- **Parks and recreation:** New and upgraded neighbourhood parks and amenities delivered to growth areas
- **Customer experience:** Recreation and Culture customer feedback program implemented
- **Facilities management:** Review of Town-owned event spaces and updated user fee framework completed
- **Fire and emergency services:**
 - Next Generation 9-1-1 implemented
 - Expanded tiered medical response
 - 24/7 Platoon Chief coverage introduced
 - Community Risk Assessment completed
 - 2026 Fire Master Plan adopted
 - Enhanced fire prevention and risk reduction activities

Several additional initiatives, including the Parks and Recreation Master Plan update, Youth Plan initiatives, and continued Fire Service enhancements, are ongoing.

Discussion



Strategic Theme Progress: Innovate in Technology and Process

Council-enabled investments in digital infrastructure, automation, and service modernization improved customer experience, increased operational efficiency, and strengthened the Town's capacity to manage growth.

What Council enabled

Council directed targeted investments in digital infrastructure, automation, and enterprise systems to improve service delivery, reliability, security, and scalability as Milton grows.

Collectively, these decisions positioned the Town to move away from unsustainable legacy systems and manual processes toward more data enabled, customer-focused service delivery.

What was delivered and why it mattered

- **Modernized and resilient core systems**
Next Generation 9-1-1 (NG9-1-1) was fully implemented in partnership with Halton Regional Police Service, improving call routing, location accuracy, and system reliability while preparing the Town for future capabilities such as text and data intake. Enterprise customer service and telephone systems were also modernized, expanding self-service and after-hours access and improving the reliability of essential services.
- **Increased automation and digital service delivery**
Digital building permit processing expanded, with residential permits now supported through end-to-end online submission, tracking, payment, and issuance. Improved digital intake, web services, and engagement platforms such as Let's Talk Milton supported continued growth in online service use, enabling faster, more transparent, and scalable service delivery. License Plate Recognition (LPR) technology automated parking enforcement, improving compliance and reducing manual workload.
- **Early, controlled adoption of artificial intelligence**
An AI-enabled phone agent piloted during a major winter event handled 435 calls, resolving approximately 50% without staff intervention. This AI solution has been extended to support after-hours Operations calls. It continues to support responsiveness during demand spikes while allowing staff to focus on urgent operational needs, demonstrating the potential of AI when applied with appropriate governance and controls.

Discussion

Status of key initiatives

Completed

- Next Generation 9-1-1 implementation
- Enterprise telephone system modernization
- Workday HRIS expansion (Human Resource Information System)
- License Plate Recognition deployment
- Microsoft 365 cloud and modern workplace enablement

Ongoing

- Expansion of online permitting to additional permit types
- Property tax system implementation, including self-service portal for property owners
- Corporate financial management system implementation
- Website upgrades and service digitization
- Digital records management solution rollout



Strategic Theme Progress: Invest in People

Workforce stability was maintained and organizational capacity strengthened during a period of rising service demand.

What Council enabled

Council recognized that sustained population growth would place increasing pressure on municipal services and staff. Direction focused on maintaining a stable, skilled workforce capable of supporting consistent service delivery and organizational resilience. This included advancing workforce planning, modernizing employee programs, and strengthening engagement and retention.

What was delivered and why it mattered

- **Workforce stability sustained amid growing service demands**
The Town maintained a low and stable permanent voluntary employee turnover rate, declining from 4.51% in 2023 to 3.53% in 2024, before modestly increasing to 4.26% in 2025. This level of turnover remains low by municipal standards and supports continuity, institutional knowledge, and reliable service delivery.
- **Workforce planning strengthened for future needs**
A Strategic Workforce Development Plan was completed, establishing a framework to align workforce capacity, skills development, and succession planning with the

Discussion

Town's long-term growth and service requirements, enabling a more proactive approach as service complexity increases.

- **Employee programs and supports modernized**

Targeted enhancements to the Town's Employee Value Proposition were made, including a non-union compensation review, updated employee policies, modernized recognition programs, and a corporate training and events calendar informed by employee feedback. These actions supported engagement and retention while reinforcing organizational expectations.

Status of key initiatives

Major initiatives supporting investment in people during this Council term include:

- **Strategic Workforce Development Plan:** Completed
- **Employee Value Proposition review:** Enhancements implemented and ongoing
- **Internal communications and engagement initiatives:** Ongoing
- **Employee recognition and training programs:** Modernized and expanded



Looking Ahead

As Milton transitions from rapid expansion toward sustained growth, delivery across all strategic pillars will increasingly depend on disciplined prioritization, regional coordination, senior-government investment, and private-sector execution. While Council-approved plans and strategies provide a strong foundation, continued progress will require careful sequencing and operational readiness.

Planned Community Growth

Advancing growth-enabling infrastructure and planning approvals will remain critical to supporting population and employment growth. Key priorities include final adoption of the Official Plan and implementation of the Zoning By-law Review, advancing the Agerton GO Station, supporting the development of employment lands, and enabling office and mixed-use development in transit-accessible locations.

Connected Transit and Mobility

Sustaining transit service expansion and infrastructure readiness will be essential. Priorities include phased fleet expansion, continued service growth in Boyne, Derry Green, and the Milton Education Village, ongoing optimization of OnDemand services, and advancement of the Transit Maintenance Facility. These initiatives will continue to



Discussion

be guided by phased capital and operating forecasts to manage long-term financial impacts.

Quality Facilities and Amenities

Maintaining service quality as demand increases will require continued focus on asset management, service standards, and operational readiness across community, recreation, and emergency services. Planning and sequencing of new recreation, fire, and library facilities in growth areas will be key to ensuring residents can access essential services as the Town grows.

Innovate in Technology and Process

The Town will continue to scale digital and AI-enabled solutions, integrate enterprise systems, and strengthen data and performance management. Priorities include expanding digital service delivery, reducing reliance on in-person transactions, and improving responsiveness during peak demand periods, while ensuring appropriate governance and controls remain in place.

Invest in People

Sustaining service delivery will increasingly depend on workforce capacity, recruitment, and succession planning. Implementation of the Strategic Workforce Development Plan, proactive management of retirement and recruitment risks, and ensuring employee programs remain competitive and financially sustainable will be central to maintaining organizational resilience.



Discussion

Financial Impact

The outcomes described in this report reflect Council’s role in setting policy direction, supporting prioritization, and approving the budgets and resources required to deliver on the Strategic Plan.

There are no direct financial implications associated with receiving this report. The outcomes summarized reflect decisions and investments approved through Council endorsed operating and capital budgets over the current Council term and delivered within existing governance and financial controls.

Council directed investments prioritized growth enabling infrastructure, service modernization, and organizational capacity, enabling the Town to manage increased demand while limiting long-term cost pressures.

The information provided supports Council’s oversight role and is intended to inform future budget deliberations, long-term financial planning, and development of the next Corporate Strategic Plan.

Respectfully submitted,

Andrew M. Siltala
Chief Administrative Officer

For questions, please contact:
Robbie Grewal, Senior
Director, Strategic Initiatives

Attachments

- Attachment #1: 2025 Performance Indicators
- Attachment #2: Council Term Snapshot

CAO Approval
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.

Division	Indicator	2023 Data	2024 Data	2025 Data
Ec. Dev	Industrial vacancy rate	10.40%	18.70%	13.60%
Ec. Dev	Number of jobs within the municipality	74,699	77,806	80,087
Ec. Dev	Number of businesses with employees within the municipality	4,210	4,328	4,439
Facilities, Ops & Env	# of trees planted	1,000	2,015	1,939
Facilities, Ops & Env	Per capita Greenhouse Gas Emissions (GHG)	0.041	0.038	0.038
Finance	# of purchasing awards	306	306	306
Finance	\$ value of purchasing awards	\$88,072,259	\$65,344,316	\$106,580,347
Finance	% of property tax collected	97.1%	96.0%	94.8%
Finance	% of variance against Gross Budget	-0.10%	3.00%	1.90%
Fire	# of Inspection and re-inspections (Proactive inspection program)	590	478	*117
Fire	% of false alarm calls	10.40%	10.31%	10.56%
Fire	# of Fire Dept. calls for service	2,448	2,843	4,251
Fire	# of orders issued to high risk settings	5	9	12
Fire	Number of orders brought to compliance	98	23	43
Human Resources	Permanent voluntary employee turnover rate	4.51%	3.53%	4.26%
LLS	Number of By-Law complaints received	4329	4630	4641
LLS	Average number of days to attend inquiry	1.59	1.07	1.5
LLS	% of community standard complaints resolved through education (no enforcement required)	64%	66%	59%
LLS	Number of FOI requests received	65	73	89
Planning	% of development applications processed within the prescribed Planning Act timelines (or voluntarily negotiated timelines)	100%	100%	100%
Planning	% of development applications that are subject to OLT appeal	1%	1%	1%
Planning	Total number of Development Applications	137	120	118
Planning	Achievement of annual Provincial housing target	126%	129%	133%
Planning	Acreage of land available for future development (residential & mixed-use)	1112	2472	3428
Planning/Ec. Dev	Acreage of land available for future development (ICI)	1174	1455	1455
Planning/Ec. Dev	Sq. Ft of ICI building permits issued	3.8 Million Sq. Ft	2.8 Million Sq Ft.	1.8 Million Sq. Ft.
Planning/Ec. Dev	Total ICI Construction Value	\$ 407,097,227	\$ 424,664,819	\$ 315,010,259
Recreation & Culture	# of non-profit organizations in receipt of funding through the Milton Community Fund	46	44	52
Recreation & Culture	# of residents/resident groups in receipt of funding through the Milton Community Connections Grant	27	18	31
Recreation & Culture	# of volunteers engaged to support the delivery of programs and services	390	375	379
Recreation & Culture	# of Community Centre visits	2,623,663	2,816,441	2,933,344
Recreation & Culture	# of community members supported by financial assistance to access recreation and culture programming	1,290	1,200	1,286
Strat Comms	# of customer inquiries submitted through the Towns website	16,131	14,578	** 18,976
Strat Comms	# of webpage views on the website	4,026,522	3,113,262	*** 760,465
Transit	# of regular service passenger trips	619,927	1,066,254	965,991
Transit	Hours of service operated per capita	0.41	0.48	0.57
Transit	Cost per hour of service operated	\$170.22	\$163.27	\$154.80

* Started Pro-active inspections for the Master Plan this year

** The website continues to be central method of contacting the Town or requesting essential services.

*** We have transitioned to reporting unique visitors for more accurate reporting and actionable insights. The website continues to provide essential information to residents, visitors, businesses, and other important stakeholders.

Attachment #2: Council Term Snapshot



Planned Community Growth

Delivered

- New Official Plan (Phase 1) approved (January 2026), establishing the growth framework to 2051
- Priority growth areas advanced into delivery:
 - Britannia Secondary Plan approved (January 2025)
 - Trafalgar Tertiary Plan adopted (December 2025)
 - Agerton Secondary Plan advanced to adoption
- Growth-enabling infrastructure delivered, including \$28M Nipissing Road reconstruction underway, supported by \$10.5M in provincial funding

Key Results

- 133% of Provincial housing target achieved (2025)
- 100% of development applications processed within Planning Act timelines
- Approximately 1% OLT appeal rate
- 8.4M sq. ft. of industrial, commercial, and institutional space permitted (2023-2025)
- Approximately \$1.1B in development value approved



Connected Transit and Mobility

Delivered

- Transportation Master Plan Update completed and endorsed
- Transit service expanded:
 - Sunday service introduced
 - Weekday evening service extended
 - Coverage expanded in growth areas
- Transit fleet expanded with 15 growth buses and 3 OnDemand/specialized vehicles to support service growth and reduce wait times.
- Electric bus conversion completed (pilot)
- Land secured for a future Transit Maintenance Facility

Key Results

- 83,585 transit service hours delivered in 2025 (+21% year-over-year)
- Transit hours per capita increased from 0.41 (2023) to 0.57 (2025)
- +45% growth in specialized transit ridership



Quality Facilities and Amenities

Delivered

- Next Generation 9-1-1 implemented
- 24/7 Fire Platoon Chief coverage introduced
- 2026 Fire Master Plan adopted and Community Risk Assessment completed
- Civic Square land acquisition completed
- New neighbourhood parks delivered in growth areas, including Walker Neighbourhood Park, Bowes Neighbourhood Park, and Apple Village Square, along with park redevelopments and new trails.

Key Results

- Approximately 4,250 fire calls handled in 2025
- Winter maintenance response approximately 35% faster than comparable municipalities at a lower cost per lane-kilometre
- Approximately 2.9 million annual community centre visits
- Library visits projected to exceed pre-pandemic levels by 200,000+



Innovate in Technology and Process

Delivered

- End-to-end digital residential building permits implemented
- Enterprise phone and customer service systems modernized
- AI-enabled phone agent piloted and extended to after-hours Operations support
- License Plate Recognition deployed for parking enforcement
- Modern workplace and cloud platforms implemented

Key Results

- 435 calls handled through AI pilot, with approximately 50% resolved without staff intervention
- Average By-law inquiry response time of approximately 1.5 days
- 60-66% of community standards complaints resolved through education



Invest in People

Delivered

- Strategic Workforce Development Plan completed
- Employee Value Proposition enhancements implemented
- Training, engagement, and recognition programs modernized

Key Results

- Permanent voluntary turnover maintained near 4% (low by municipal standards)
- 600+ youth and young adults employed through Recreation & Culture
- 74% of part-time Recreation & Culture staff under age 25



LOOKING AHEAD

Planned Community Growth

- Final adoption of the Official Plan and implementation of the Zoning By-law Review
- Continued secondary and tertiary planning and coordinated infrastructure sequencing

Connected Transit and Mobility

- Phased transit service expansion and fleet growth
- Advancement of the Transit Maintenance Facility
- Implementation of priority projects identified in the Transportation Master Plan

Quality Facilities and Amenities

- Completion of the Parks and Recreation Master Plan update
- Planning and delivery of new recreation, fire, and library facilities in growth areas
- Continued investment in youth services and community safety

Innovate in Technology and Process

- Expansion of online permitting and digital service delivery
- Implementation of new corporate tax and financial management systems
- Website renewal and digital records management rollout
- Responsible scaling of automation and artificial intelligence

Invest in People

- Implementation of the Strategic Workforce Development Plan
- Proactive workforce capacity, recruitment, and succession planning
- Continued focus on employee programs that support engagement, retention, and organizational resilience