



# The Corporation of the Town of Milton

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Report To: Council

From: Glen Cowan, Chief Financial Officer / Treasurer

Date: December 2, 2024

Report No: ES-035-24

Subject: 2025 Capital and Operating Budget

Recommendation:

1. THAT the 2025 Capital Budget with a gross amount of \$140,587,603, including debenture financing of \$6,000,000, as outlined in Appendix 2 of this report be received for review and any amendments made by Council;
2. THAT the 2026-2034 Capital Forecast with a gross amount of \$1,486,674,286 as outlined in Appendix 3 of this report be received for review and any amendments made by Council;
3. 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 eligible excess capacity provided by the 2025 Capital Program will be paid for by future development charges;
4. THAT any donations, grants or subsidies applied in the 2025 capital program to projects with development charges funding are to offset the non-growth related costs of those projects unless otherwise specified;
5. THAT the 2025 Operating Budget for Town and Library resulting in a net tax levy of \$110,948,876 assuming 1.80% net assessment growth, as outlined on Appendix 4 of this report, save and except the portion related to Seniors Programs Salaries and Benefits, be received for review and any amendments made by Council;

6. THAT the 2025 Operating Budget for Seniors Programs Salaries and Benefits, in the amount of \$46,142, be received for review and any amendments made by Council;
7. THAT, if the actual net taxable assessment growth is different than 1.80%, any increase in the tax dollars generated from the Town portion of assessment growth for 2025 taxation be transferred to the Tax Rate Stabilization Reserve or any decrease in tax dollars generated from the Town portion of assessment growth for 2025 taxation be funded from the Tax Rate Stabilization Reserve;
8. THAT the non-union salary range adjustment for 2025 be approved at a rate of 3.0%;
9. THAT the 2026-2027 operating forecast for the Town, including the Library, which projects a total levy requirement of \$150.7 million by 2027 as outlined in Appendix 5 of this report (or as potentially revised) be received;
10. THAT the transfers to and from Reserves and Reserve Funds within the 2025 Budget as outlined in Appendix 6 (or as potentially revised) be received;
11. THAT the Milton BIA budget in the gross amount of \$501,153 resulting in a net tax levy of \$284,539, as outlined in Appendix 7, be received for review and any amendments made by Council.
12. THAT, for the purposes of the 2025 Budget, the 30-day period referred to in subsection (6) of Ontario Regulation 530/22 be shortened such that it is considered expired at the time of Council approval of this resolution on December 2, 2024.

## **EXECUTIVE SUMMARY**

The Mayor's 2025 budget was publicly released on November 13.

## EXECUTIVE SUMMARY

### Operating Budget Highlights:

- The 2025 budget, as presented, represents an estimated 9.89% change in local portion of the residential property tax rate (or \$31.91 per \$100,000 of residential assessment).
- The 2025 operating budget makes strategic investments in Council priorities such as Information Technology, Transit and Fire Services, and makes progress towards financial sustainability as envisioned in the Town's Multi-Year Financial Strategy (as approved in ES-016-24).

### Capital Budget Highlights:

- Represents an investment of \$140.6 million in 139 projects.
- 63.0% of the capital budget is related to state of good repair or other enhancements, including investment in the maintenance and rehabilitation of existing infrastructure such as the transportation network (roads, structure and traffic), stormwater assets, public facilities, parks and investments required to fulfill compliance programs.
- 37.0% of the capital budget will extend existing services to growth areas through investment in new infrastructure and transit fleet.
- Operating impacts resulting from the 2025 capital program are anticipated to be approximately \$1.2 million in 2025 before increasing to an annual cost of \$3.5 million beginning in 2027.

A Budget Reference Document (under separate cover) was prepared by staff to support the budget discussions. For 2025, the Mayor's budget presented herein aligns with the information presented within the Budget Reference Document, and both were prepared on the basis of the recommendations outlined in the Budget Call report ES-023-24. Town Council will have the opportunity to bring forward motions to modify the local budget through the meeting of Council on December 2, 2024.

Subsequent to the preparation of the Mayor's budget and the Budget Reference Document, the Halton Police Board approved a budget request that represented a 13.8% increase the cost of police services for 2025. That increase has yet to be considered by Regional Council, and exceeds the 4.8% budget target that Halton Regional Council established through report FN-19-24. The potential impact on the total property tax rate of the Board approved budget is considered in the financial implication section below.



## 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 2025 Budget Call Report, ES-023-24, projected a total residential property tax pressure of 7.31%. This figure considered the projected tax rate changes for the local, regional and education portions of the levy, and included a pressure of 13.84% for the Town's portion of the tax rate. Through ES-023-24, Council requested that the operating budget be prepared in alignment with the Town's Council approved strategic plans and long-term studies, and that the budget be presented with an estimated total residential property tax increase of approximately 6.5%. Council also directed staff to prepare a Capital and Operating Budget Reference Document, and to present options to reduce the tax levy impact for the year 2025 as well as identify opportunities for additional investment.

The 2025 Budget Reference Document has since been prepared by staff and is available under separate cover. Further, on November 12, 2024 Mayor Krantz signed a declaration wherein, amongst other items, direction was provided to present the 2025 Operating Budget with a net levy of \$110.9 million and the 2025 Capital Program with a total cost of \$140.6 million. As such, there is alignment for 2025 between the figures that are presented in the Budget Reference Document and the Mayor's budget presented herein.

A condensed summary of the 2025 Budget is provided within this 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, as well as the 2022 Citizen Engagement Survey. 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 2025 budget year. This opportunity was available starting in July through the Let's Talk Milton platform. All comments received by the time of publishing this report are attached as

## Discussion

Appendix 1 to this report. Additional comments that are received will be shared with Council in advance of the December 2, 2024 budget meeting.

Some relevant items for consideration from the most recent Citizen Engagement Survey include:

- 77% of residents rate that the programs and services received for tax dollars as fairly good or very good.
- Residents are split over how to balance taxation with service levels, with 66% of the respondents favouring tax increases to enhance or maintain services while the 34% favoured cutting services to maintain or reduce taxes.
- 59% of respondents feel that Milton should pay about the average property taxes as other GTA municipalities.
- 96% responded that it is important or somewhat important to set aside funding to replace infrastructure (such as roads and buildings).

Full details of the Citizen Engagement Survey can be found in Staff Report ES-004-23.

## Strategic Plan 2023-2027

The corporate Strategic Plan (ES-009-23) represents a shared vision that guides the work of Council and staff to meet the needs of the evolving community. The plan identifies the needs of the organization and community for this term of Council as well as for the longer term. The 2025 budget supports the five strategic themes of the plan through both new and multi-year projects as outlined below:

- Invest in People
  - Addition of new staff in Fire Services in order to achieve full urban coverage
  - Investment in new staffing resources in priority areas including information technology and economic development
- Innovate in Technology and Process
  - Investments in the digitization of various internal and external services.
  - Continued progress towards next-generation 911 emergency communications and dispatch services.
  - Continued upgrades to networking, infrastructure, power and communications across all Town facilities.

## Discussion

- Quality Facilities and Amenities
  - Construction of new Bowes Neighborhood Park in the Boyne area
  - Conversion of multi-use courts in Coates Neighbourhood Park North to pickleball courts and in Bristol Park to lit pickleball courts
  - Addition of cricket batting cages at Optimist Park
  - Redevelopment of various parks including Melanie Park and Watson Park
  - Planned improvements for various recreation facilities including:
    - Leisure Centre gymnasium
    - Milton Sports Centre pool and arenas
    - Mattamy National Cycling Centre cycling track
    - FirstOntario Arts Centre various upgrades
    - Library Beaty Branch updates
- Connected Transit and Mobility
  - Investment in transit including introduction of Sunday service and extended service to 10:30 p.m. on weekdays, as well as the purchase of buses to expand service in the Boyne and Derry Green areas.
  - Road construction including urbanization of Nipissing Road, rehabilitation of Ontario Street, Appleby Line and Milborough Line, and replacement of the Fourth Line Nassagaweya Bridge.
  - Continued maintenance of existing road network through the annual asphalt overlay and expanded asphalt programs.
  - Active transportation investments including construction of the Boyne pedestrian railway crossing and new Boyne area trails.
  - Ongoing focus on traffic and road safety with new pedestrian crossovers, raised crosswalks and 40 km/h neighborhoods in various locations, the Automated Speed Enforcement program and road safety strategy.
- Planned Community Growth
  - Investment in compliance programs for Additional Residential Units (ARUs) and to address illegal land use.
  - Development of a Municipal Parking Strategy

## Discussion

### Operating Budget

In order to reduce the tax impact from the 13.84% projection from ES-023-24 and spread the impact of the inflationary and other pressures over several years, the following notable cost reductions and revenue increases were made for 2025:

- Did not increase the incremental infrastructure funding by the full incremental \$1.5 million that was planned to reduce the deficit and only included \$0.75 million
- Continued to fund \$1.6 million in operating costs from the Tax Rate Stabilization Reserve in 2025
- Deferred the operating budget impacts of \$0.6 million from the six new 12 metre buses and one new 6 metre bus required for growth and service enhancements; procurement of buses will still proceed in 2025 and the service is planned to start in September 2026
- Deferred \$0.3 million in operating budget impact from the NG911 Implementation; the project will continue to proceed in 2025 with the operating impacts deferred to 2026
- Increased investment income by \$0.1 million and staff gapping savings by \$0.1 million
- Delayed the budgeted start date of new fire suppression staff to May 1, 2025 resulting in savings of \$0.3 million in 2025
- Utilized contract staffing via capital programs as opposed to permanent tax-funded roles in operating budget (example - GIS technicians)
- Line by line review to identify opportunities for further budget reductions

The 2025 Operating Budget, as summarized in Appendix 4, includes \$222.4 million of gross expenditures to support service delivery across the growing community, of which 48.6% is funded from non-property tax revenues. The budget, as presented, results in a 9.89% local property tax increase (\$31.91 per \$100,000 of residential assessment).

The net levy presented in the 2025 Operating Budget document has increased \$11.77 million from the 2024 budget and can be divided into four major categories:

#### Non-Recurring Impacts (\$1.64 million reduction)

Non-recurring are items that are expected to have an impact on the budget for a limited time period. Included in this category are \$2.75 million in temporary contract staffing that are offset by recoveries from the capital program resulting in no net impact to operating. Also included is \$1.57 million in Tax Rate Stabilization funding used to reduce the tax

## Discussion

impact for 2025. As this is not a sustainable funding source it will need to be phased out of the operating budget in future years.

### Status Quo Impacts (\$6.43 million increase)

Status quo changes represent the increases or decreases required to maintain existing service levels. The main driver of the increase relates to \$4.63 million in inflationary and market increases to individual accounts as appropriate, including capital financing. The \$0.75 million in incremental lifecycle funding to reduce the deficit is also included, as is \$0.79 million in increased fire suppression costs such as staff progressing through the ranks, the backfilling of staff on leave and costs associated with meeting NG911 requirements.

Partially mitigating the pressures is \$1.75 million in reduced net Transit service costs, reflecting the continued impact of record ridership growth and reductions in fleet expenses based on trends. Also included is a \$0.1 million increase in investment income to be retained in the operating budget and an increase in staff gapping savings of \$0.1 million.

### Extension of Services to Growth Areas (\$6.50 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 lifecycle costs of assumed or constructed infrastructure. It also includes the addition of growth related staffing and technology, as well as a timing-related adjustments in planning application activity and associated fees.

### Service Level Changes (\$0.47 million increase)

Included in the 2025 budget are a number of service level changes including:

- the expansion of transit services
- transfer of economic development services from Halton Region
- permanent establishment of the youth space program
- redevelopment of existing multi-use courts to pickleball
- installation of new cricket batting cages
- introduction of the Automated Speed Enforcement program
- compliance initiatives for Additional Residential Units and Illegal Land use
- advancement of digitization to improve customer service
- continued funding from the Town to the BIA in support of events

### Human Resources

The total staffing level is planned to increase by 25.07 full time equivalents (FTEs) in 2025 bringing the total Town staffing level to 718.76 FTEs. Of the 25.07 net change in FTE,





## Discussion

14.15 are fire staffing positions required to achieve full urban coverage. An Economic Development officer is also proposed to fill the local gap associated with the Halton Region decision to divest from all economic development services. The remaining positions are growth related positions and largely related to investments in technology, development, recreation and maximizing revenue opportunities. The net change in FTE represents a 3.6% increase in 2025.

A 3.0% increase to the non-union salary range is recommended for 2025. The percentage increase is based on a municipal benchmarking exercise completed in 2024 and an assessment of anticipated market changes next year.

## Capital Budget

The 2025 Capital Budget will invest in 139 projects valued at \$140.6 million.

Data collected through the Town's Asset Management Plan and underlying condition assessment studies are reflected in the planned projects for 2025. Of the \$83.0 million of state of good repair projects, 68% is within the area of Transportation including roads, bridges, culverts and other traffic related infrastructure.

The \$51.9 million investment in growth projects includes road urbanization and expansions, park construction, growth of the Town's operations fleet, new buses to introduce transit service to growth areas in 2026 and stormwater management in growth areas.

An additional \$5.6 million investment is related to projects that are not driven directly by growth or investments in the state of good repair and include funding to support the fire department's transition to the Next Generation 911 radio system and resources to support the additional residential units compliance program.

Appendix 2 provides a summary of the 2025 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 2025 capital budget includes projects that are expected to result in increased operating costs as summarized in the following table:



Discussion

Project	2025 Impact*	2026 Impact*	2027 Impact*	Annualized Tax Levy Impact**
Transit	\$14,267	\$1,036,568	\$1,692,157	1.88%
Information Technology	251,788	781,504	782,439	0.87%
Transportation	601,096	615,745	649,334	0.72%
Parks & Trails	206,888	244,493	244,493	0.27%
Operations Fleet	82,814	97,077	97,077	0.11%
Fire	9,100	9,100	9,100	0.01%
<b>Total Operating Impacts</b>	<b>\$1,165,953</b>	<b>\$2,784,488</b>	<b>\$3,474,601</b>	<b>3.86%</b>

\* Represent impacts from the 2025 capital program only.  
 \*\* The percentages (%) are relative to 2024 tax rates applied to projected 2024 assessment values.

**Long Term Financial Planning**

The annual budget is considered 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. Consideration is given to 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.

*Operating Budget Forecast for 2026 and 2027*

Within the context of the 20-year forecasting completed through the fiscal impact study, a three year operating forecast is prepared. Based on a 2025 tax rate increase of \$31.91 per \$100,000 of assessment, the Town can expect a tax rate pressure of \$46.23 and \$35.78 per \$100,000 of residential assessment in each of 2026 and 2027. This equates to an estimated 13.04% and 8.93% residential tax rate pressure at the local level in those years. The main drivers associated with the projected increases to the tax levy for each of 2026 and 2027 are outlined within Appendix 5, and consistent with the current and prior years, the Town may look for opportunities to mitigate those future pressures at the time of the 2026 and 2027 budget processes.

## Discussion

### Multi-Year Financial Strategy

Through ES-016-24 Council endorsed a Multi-Year Financial Strategy wherein the annual target for the total property tax rate increase (inclusive of the Town, Region and Province) was established between 4.5% and 7.0% until such time that the following outcomes are achieved:

- The Town has eliminated the use of non-sustainable funding sources (such as the Tax Rate Stabilization Reserve) for on-going operating costs
- Further progress towards reducing the annual infrastructure deficit has been achieved, and other annual funding deficits (such as development charge exemptions and property tax write-offs) have been eliminated
- The Town's property tax rate falls within the range of the comparator municipal group, while remaining lower than the average of those peer municipalities

Should the 2025 Budget be finalized as presented, the Town can expect to make 2% to 20% progress on various measurable as presented in Appendix 8. This is due to the incremental investment that are being made to the various funding deficits, along with the planned reduction in the utilization of the tax rate stabilization reserve in 2025.

### 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 2025-2034 is \$1.6 billion and is largely focused on transportation (roads, bridges and traffic), public facilities and parks & trails with over 78% of funds directed towards these services. Of this ten year forecast, the nine years between 2026 and 2034 is summarized within Appendix 3.

Approximately 48% of the estimated investment requirements through the capital forecast will be funded from development charges, while 44% is projected to be funded from reserves and reserve funds. The balance is expected to be funded through debentures, grants and other recoveries.

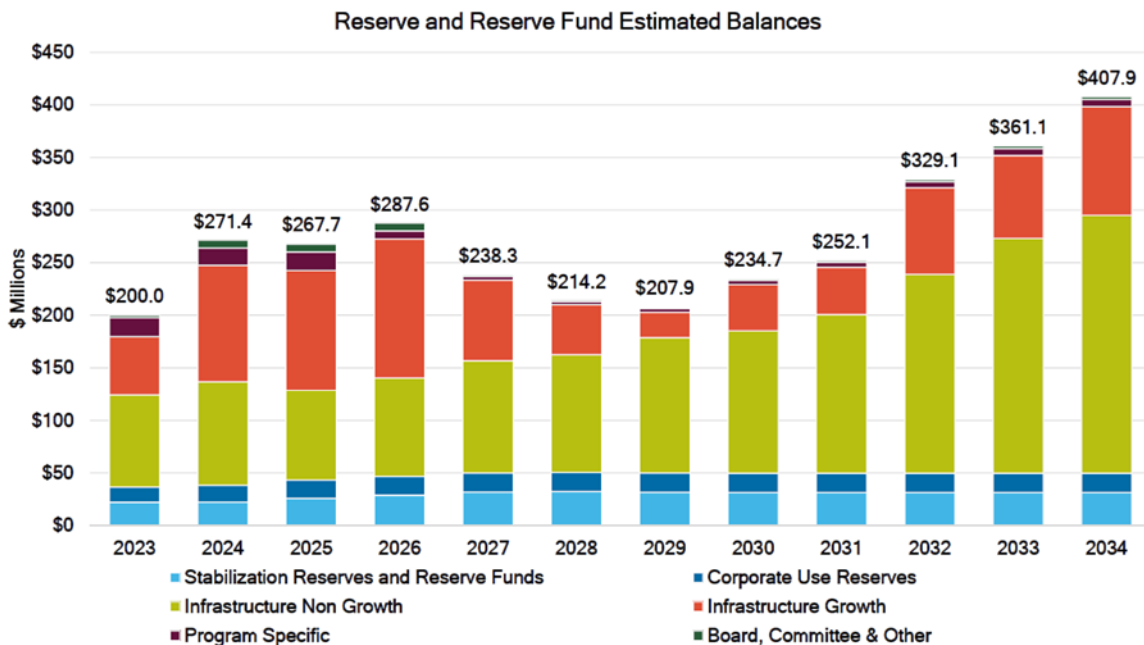
### Reserves and Reserve Funds

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 decrease by \$3.8 million in 2025, primarily due to anticipated timing of expenditures within the capital program.

## Discussion

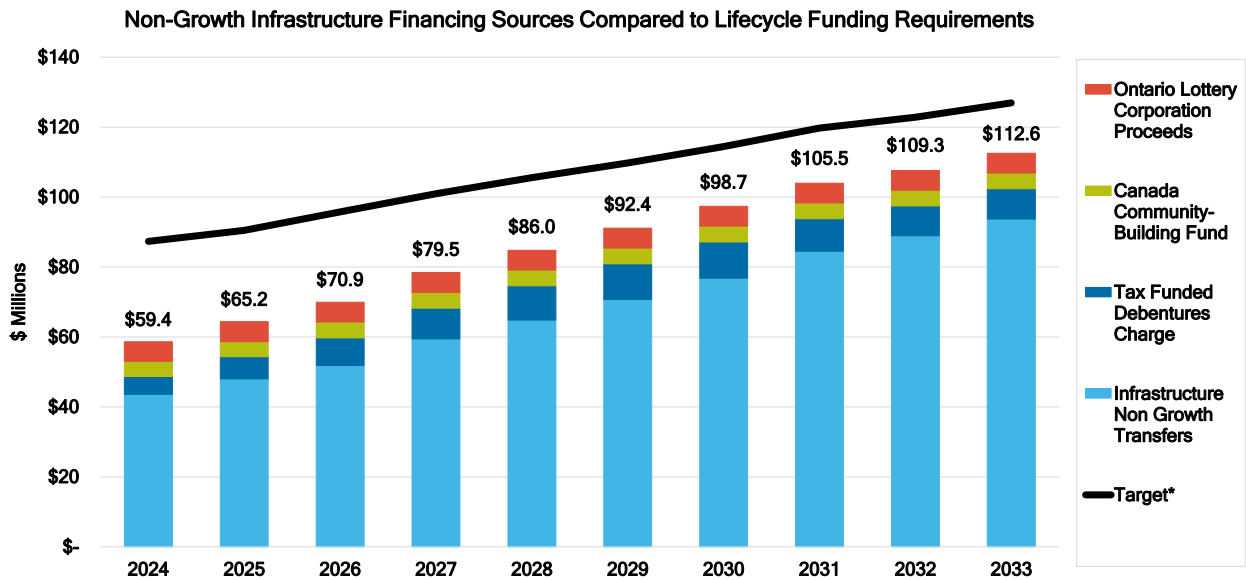
Reserve / Reserve Fund Type	Dec 31, 2023 Balance	Dec 31, 2024 Estimated Balance	Dec 31, 2025 Estimated Balance
	(\$ thousands)		
Stabilization	\$22,074	\$22,309	\$25,818
Corporate Use	14,679	15,991	17,429
Infrastructure Non Growth	87,556	98,351	85,320
Infrastructure Growth	55,468	110,754	113,960
Program Specific	17,774	16,647	17,718
Boards and Committees	2,426	7,383	7,416
<b>Total Reserves and Reserve Funds</b>	<b>\$199,978</b>	<b>\$271,433</b>	<b>\$267,663</b>

As shown in the following graph the Town’s reserves are estimated to stay relatively consistent between 2025 and 2031, before increasing by 2034. 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 expected to draw down the balances in 2035 and beyond such as the construction of the Britannia community centre.



## 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 2034 assumes an incremental \$1.5 million annual contribution, beginning in 2026, to invest in infrastructure and grow the long-term reserve balances to more sustainable levels.

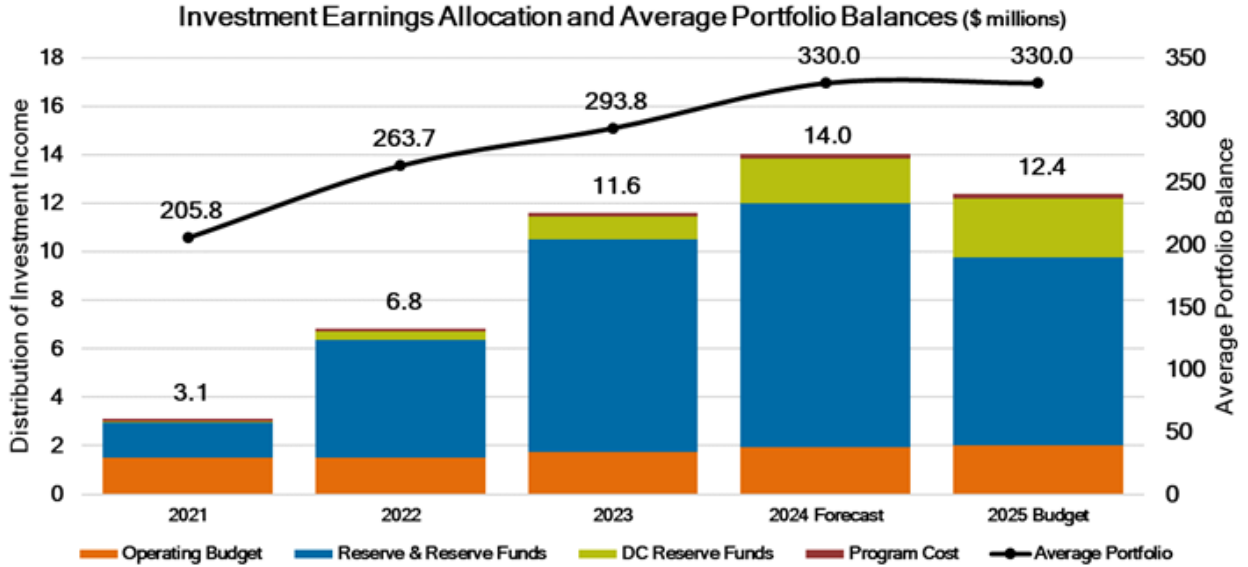


### Investment Income Allocation

Included in the 2025 operating budget is estimated earnings on the Town’s investments of \$12.4 million, based on an average estimated portfolio balance of \$330 million throughout the year. This equates to an average rate of return of 3.76%, which is reflective of the Town’s current holdings, the anticipated market conditions and the Town’s investment policies.

As shown in the following table, earnings from the Town’s investments support the operating budget as well as reserve balances, which are then incorporated into the capital financing plans. The amount of investment income being used to support the operating budget is \$2.0 million in 2025, which represents an increase of \$0.1 million from the 2024 budget and \$0.6 million over a 5 year period. The 2025 budget includes \$10.2 million of investment income being transferred to reserves and reserve funds which will be used to support the Town’s capital program and alleviate pressure on other revenue sources such as property taxes.

## Discussion



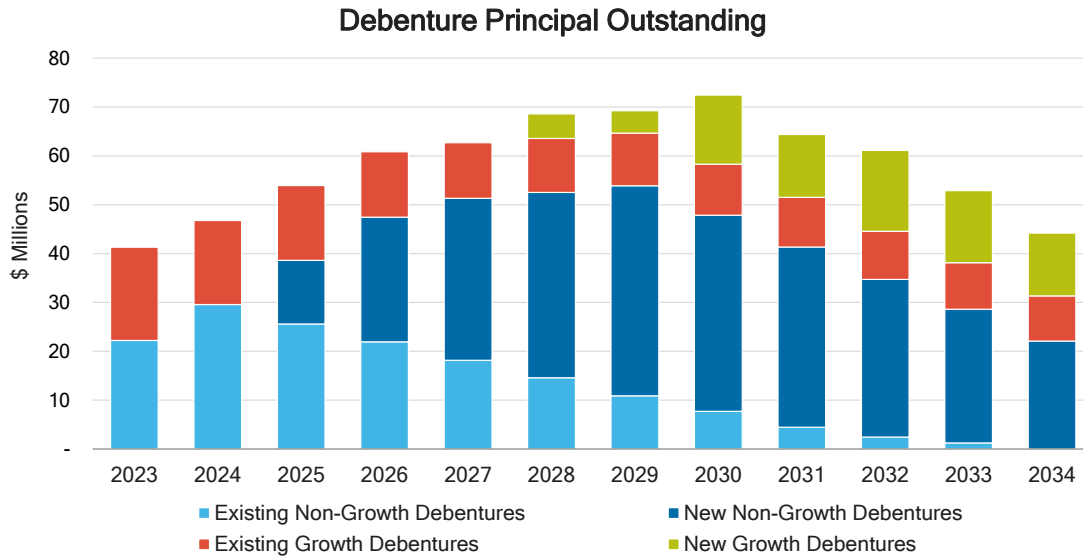
### Debenture Financing

Debenture financing is used to support timely investment in infrastructure projects while managing the Town’s cash flows and financial impacts. Debentures spread the cost of infrastructure projects over their useful lives to allow the costs to be shared between current and future taxpayers and users.

Within the 2025 budget, \$6.0 million of debenture financing has been assumed, as shown in Appendix 2. Over the 10 year forecast period, a total of \$73.5 million in new debenture funding is anticipated. 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.

The following graph depicts Milton’s annual debenture principal outstanding by debenture type forecasted over the following 10 years.

## Discussion



### Risks, Challenges and Opportunities

There are a number of issues to remain mindful of in both 2025 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 fluctuating interest rates and the pace of growth in the housing market.
- Expanding existing services into the growth areas and the additional service and infrastructure requirement that will result for the Town.
- Financial pressures that may result from legislative changes at both the Provincial and Federal level.
- Implementation of the Town’s master plans, service delivery reviews and other strategic plans.

## Discussion

- Continued partnerships to create a post-secondary presence in the Milton.
- Continued pursuit of opportunities to secure funding support from other levels of government.

### Downtown Business Improvement Area (BIA)

The BIA Budget includes a gross expenditure of \$0.50 million and a net levy requirement of \$0.28 million. This budget was approved by the BIA Board in the fall of 2025 and the BIA levy will be applicable for industrial and commercial properties within the BIA boundary.

### Next Steps

A budget workshop will be held with Council on November 25. Council will then consider all information and may bring motions to amend the budget through the December 2 Council meeting. Residents can continue to provide feedback through Let's Talk Milton or register to delegate at the December 2 Council meeting.

At the December 2 meeting, it is expected that any potential amendments to the 2025 Budget will be considered by Council. The final recommendation within this report states:

*THAT, for the purposes of the 2025 Budget, the 30-day period referred to in subsection (6) of Ontario Regulation 530/22 be shortened such that it is considered expired at the time of Council approval of this resolution on December 2, 2024.*

If this recommendation is approved following Council deliberations it would have the effect of shortening the legislated 30 day time period for Council amendments.

- Should there be no amendments that receive majority approval in advance of Council approval of the recommendation noted above, then the 2025 Budget would be deemed final upon its approval.
- Should there be an amendment(s) approved, the approval of the recommendation noted above would initiate the 10-day period for the Head of Council to veto any such amendment (should they choose to).

Once all legislated steps are exhausted (i.e. Council's ability to amend the budget, the Head of Council's ability to veto amendments, and Council's ability to override any such veto), the 2025 Budget will be deemed final. It is currently anticipated that this could occur at the December 2, 2024 Council meeting.





# The Corporation of the Town of Milton

## Financial Impact

A 2025 tax levy of \$110.9 million equates to a 9.89% change in the Town’s portion of residential property taxes and an impact of \$31.91 per \$100,000 of residential assessment. Assuming a 4% increase for Halton Region (in accordance with Regional Council’s direction through FN-19-24) and an education increase of 0%, it would result in an estimated blended tax rate increase for 2025 of 5.66%, or \$43.90 per \$100,000 of assessment, as shown in the following table.

	Share of Tax Bill	2024 Taxes	2025 Increase	2025 Taxes	\$ Impact on Total Tax Bill	% Impact on Total Tax Bill
Milton Services	35.96%	\$ 271.75	8.43%	\$ 294.67	\$22.92	2.96%
Fire Services	7.32%	\$ 50.97	17.64%	\$ 59.96	\$8.99	1.16%
<b>Total Milton</b>	<b>43.28%</b>	<b>\$ 322.72</b>	<b>9.89%</b>	<b>\$ 354.63</b>	<b>\$31.91</b>	<b>4.11%</b>
Regional Services	23.27%	\$ 183.34	4.00%	\$ 190.67	\$7.33	0.95%
Police Services	14.78%	\$ 116.43	4.00%	\$ 121.09	\$4.66	0.60%
<b>Total Region of Halton**</b>	<b>38.05%</b>	<b>\$ 299.77</b>	<b>4.00%</b>	<b>\$ 311.76</b>	<b>\$11.99</b>	<b>1.55%</b>
Education***	18.67%	\$ 153.00	0.00%	\$ 153.00	\$0.00	0.00%
<b>Total</b>	<b>100.00%</b>	<b>\$ 775.49</b>	<b>5.66%</b>	<b>\$ 819.38</b>	<b>\$ 43.90</b>	<b>5.66%</b>

\* Cost per \$100,000 of residential assessment are derived using the assessment values & tax rates from the 2024 tax by-law (CORS-014-24). These values will be re-stated following budget approval using the finalized 2024 assessment figures from the returned assessment roll.  
 \*\* Fire Services figures exclude the cost of facilities and support services that are budgeted for and managed by other program areas.  
 \*\*\* Per Region of Halton 2025 Budget Directions approved by Council through resolution FN-19-24 (includes enhanced waste service for urban area).  
 \*\*\*\* Consistent with recent experience, the 2025 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 2025 rates by the Province.

The final total tax rate change can only be determined following the completion of the levy requirements at the Regional and Provincial levels. As noted above, the Halton Police Board has approved a budget request for 2025 that would see their portion of the levy increase by 13.8% (11.8% after assessment growth), which exceeds the Regional Council direction that was established in FN-19-24.

At the time of preparing both the Town’s Budget Call report and the Town’s proposed 9.89% increase to the local portion of the levy for 2025, it was recognized that there may be upward pressure on the budgets for other levels of government. Town staff will provide further updates to Council at the December 2<sup>nd</sup> Council meeting with respect to the projected total residential tax rate change for 2025, based on the latest information that is available for the other levels of government at that time. Although the total increase is likely to exceed the 5.66% figure that is presented above, it is expected to remain within the target range that



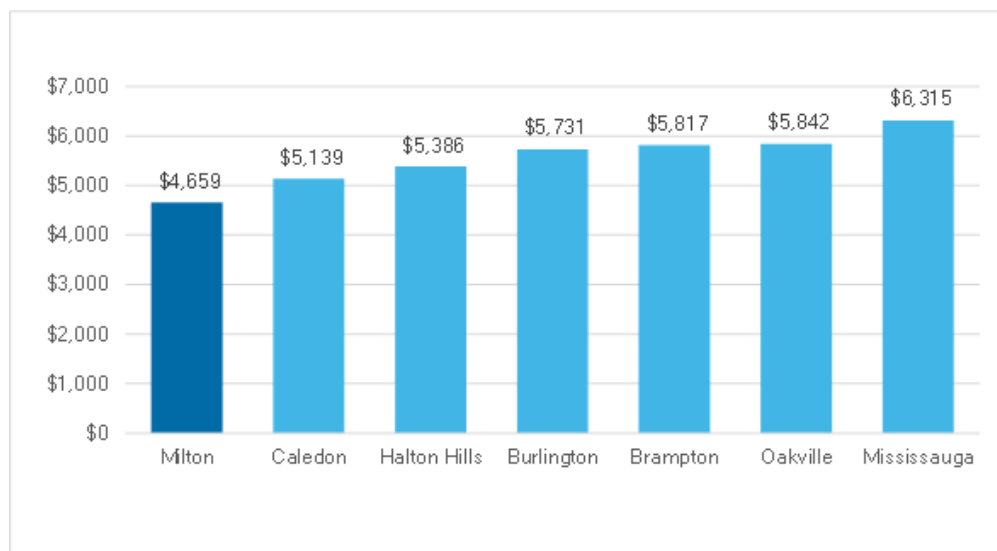
# The Corporation of the Town of Milton

Report #:  
ES-035-24  
Page 18 of 19

Town Council established as part of the Multi-Year Budget Strategy and the Budget Call report.

When comparing Milton's overall residential tax bill (including Town, Region and Education portions) to surrounding municipalities, Milton continues to have the lowest tax rates. The following graph shows that Milton's total residential property taxes for a 2 storey home are 18% lower than the comparator group average.

**2023 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 - 2025 Capital Budget - Project Expenses and Funding  
Appendix 3 - 2026-2034 Capital Forecast  
Appendix 4 - 2025 Gross and Net Operating Expenditures  
Appendix 5 - 2026-27 Operating Forecast  
Appendix 6 - Transfers to/from reserves and reserve funds  
Appendix 7 - Milton BIA Budget  
Appendix 8 - Multi-Year Strategy - Scorecard  
2025 Budget Reference Document - Overview (available under separate cover)  
2025 Budget Reference Document - Supplementary Information (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.

**Appendix 1 - ES-035-24  
Public Input Results**

Share your thoughts!			02 Jul 2024 to 10 Nov 2024	
Date of contribution	Ideas		Votes	Visitors
	Title	Description		
Jul 03 24 08:11:10 am	A Pedestrian walk bridge over the creek between Landsbrough and Pringle, will have access direct access from the trail to Queen of Heaven	Bridge	0	5
Jul 03 24 08:15:11 am	A Pedestrian bridge overpass at CN rail on Duncan Lane to Laurier Avenue. Connect to businesses on Bronte and access to Milton High School	Bridge	3	6
Jul 03 24 10:09:50 am	Add Bike Signals	should have a safe, legal way to use bike infrastructure without getting off your bike to cross roads - especially on large multi-use paths, such as the ones along Thompson and Derry	5	11
Jul 03 24 12:28:48 pm	As a dedicated non-profit organization, Akwaba Cultural Exchange, we kindly request increased funding for cultural activities in the 2025 bg	As a dedicated non-profit organization, Akwaba Cultural Exchange, we kindly request increased funding for cultural activities in the 2025 budget. Additionally, we seek support for the Milton African and Multicultural Festival. These initiatives enrich our community by fostering diversity, promoting cultural understanding, and providing inclusive experiences for all residents. Your investment in these areas will help us continue to celebrate and share the vibrant cultural heritage that makes Milton unique.  Thank you for considering our request.	2	19
Jul 03 24 02:57:29 pm	Fire hall for ward 3. Completely staffed.	We have 2 fireballs in Ward 1 and of course Ward 4 where grass fires will increase once the CN intermodal is complete. Ward 2 has a fire hall but there are none in Ward 3. We need protection for people, places and things in all wards of Milton.	12	29
Jul 03 24 04:48:46 pm	Walking path required on the Union gas trail between Trudeau Drive and Fourth lane	The Union Gas Trail lacks a pathway between Trudeau Drive and Fourth Lane. Connecting this path would enable walking from James Snow Parkway to Bronte Road.	7	6
Jul 03 24 06:10:25 pm	New sports center and hospital extension .	With the amount of apartments and housing being built the population is increasing at a rapid pace and will overwhelm current capacity of Milton facilities. Hence a new sports center and hospital extension is required . I'm sure that the \$8.4 million that Milton got for exceeding the building targets can help in this .	4	13
Jul 03 24 06:31:37 pm	Animal welfare services	It's almost impossible to reach anyone regarding injured wildlife after hours - more resources towards animal welfare please	6	9

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Jul 03 24 09:12:37 pm	Linking Bike / Walking trails	As the town continues to grow, its important to think about setting up the residents for connection. Creating and linking pathways,bike/walking trails throughout the city will become more and more important. It seems the south east side of the city is very connected together. Look at the overall picture of the town and create a committee to be proactive. The trails need to be looked at for safety issues, and for the overall infrastructure connection.	6	16
Jul 10 24 07:22:29 pm	More dedicated Pickleball courts outdoor with lighting and more indoor court times with the Town of Milton	The Milton Pickleball Association has over 600 members and growing. Pickleball is the fastest-growing sport in North America, it is easy to learn, inclusive and so much fun. With the high demand for pickleball and many benefits (health, social, fun) it's time Milton brings more dedicated Pickleball courts to the community!	11	10
Jul 10 24 07:23:41 pm	More designated pickleball courts	Pickleball has become so very popular and Milton has fallen way behind in addressing the need for more outdoor designated pickleball courts. 3 designated courts is not enough to support the hundreds of pickleball members.	19	29
Jul 10 24 07:24:41 pm	More dedicated pickleball courts outside with lights and indoors		17	2
Jul 10 24 07:28:33 pm	Walking/ biking bridge over 25 connecting sports Centre and community park		2	1
Jul 10 24 07:29:41 pm	Connecting pipe line paths when crossing roads		4	1
Jul 10 24 07:34:20 pm	Add more street calming on McLaughlin Avenue and Farmstead	There is now a crosswalk which is good however the speed limit has been increased from 40 to 50, inside streets remain at 40, cars continue driving too fast	0	4
Jul 10 24 08:00:56 pm	Dedicated outdoor pickleball courts	So many other towns within halton outside of Milton have more dedicated pickleball courts than us. I'd love to see 8 dedicated icjkeball courts created for town use.	10	8
Jul 10 24 08:56:26 pm	Pickleball courts	More dedicated pickleball courts indoor and outdoor with lights and wind blockers. Indoor court timings to be increased and reinstated to 2 hours with town of Milton and more slots to be provided for the evenings.	7	5
Jul 10 24 09:44:01 pm	Pickleball courts	We need more designated pickelball courts. As well more indoor drop in times in the winter.	8	4

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Jul 10 24 10:19:20 pm	1. A) Multipurpose Facilities & B) outdoor parks 2. Improved infrastructure in high density areas	1 A ice rinks, a 50 metre swim pool, multipurpose gyms for basketball, lacrosse, racquet sports, etc. B multipurpose outdoor sports parks such as MSC with lighting for baseball, soccer etc., racquet sports (pickleball's increasing demands more and perhaps larger courts) 2. With more intensification (condos/Apts) there is a need for street widening, traffic lights, parking, etc) traffic flow studies should be continually monitored as population increases.	1	9
Jul 12 24 06:06:37 am	Outdoor skating rink (winter)/courts (summer)	Many cities have outdoor summer courts that are converted to outdoor rinks in the winter. With the increased demand for both and Milton's growing population, it is time we caught up!	5	2
Jul 12 24 10:03:12 am	Coordinate Traffic Lights	Invest in the tech to coordinate traffic lights throughout Milton.	7	6
Jul 13 24 07:29:28 am	Build a new very large indoor Pickle Ball facility for the future. The indoor Pickle Ball Courts are already over crowded in the winter.	Pickle Ball is the Fastest Growing Sport for all	6	1
Jul 13 24 03:06:34 pm	More Pickleball courts & a put a booking system for the outdoor courts in place		3	1
Jul 15 24 09:29:05 am	Light rail transit lines	The town has 3 major north/south roadways with no transit. Propose investigating with the 3 neighbouring communities a possible north/south rail transit running up/down Trafalgar Road, Highway 25 and Guelph line. This would start to link all the communities together.	5	7
Jul 16 24 08:26:08 am	Free Transit	All taxpayers fund the transit system. Charging people to use an already funded system is just another town financial burden on the user. I pay for transit through my property taxes and then the town wants me to pay again when I use the system. If I do not use the system, I am paying once, if I use the system I have to pay again. Why should I pay twice. Either make it free for users or have for profit transit people run the system.	3	12
Jul 17 24 09:35:32 am	Please do something to control the Canada goose population. They are ruining our parks and walking trails		1	4
Jul 18 24 08:59:20 am	Steeles Ave		0	4
Jul 18 24 09:02:19 am	Steeles Ave	Steeles Ave between Tremaine and Thompson is in desperate need of improvements. It's ugly and it's nearly dead. Main St between ReStore and Winners, too.	0	7

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Share your thoughts!			02 Jul 2024 to 10 Nov 2024	
Date of contribution	Ideas		Votes	Visitors
	Title	Description		
Jul 18 24 09:03:27 am	Increase arts and culture programming, activations and services. Invest in public art and placemaking.		1	1
Jul 18 24 09:04:51 am	Dedicate more funding/resources to parks and forestry teams to be able to actually maintain and enhance parks and trails		3	2
Jul 18 24 09:05:48 am	Increase programming for youth and young adults, including passive space use and dedicated instructional classes		1	3
Jul 18 24 09:07:59 am	Create more walkable neighbourhoods and experiences, invest in cycling infrastructure, increase transit times		5	1
Jul 18 24 10:51:53 am	Parks and Recreation: add courts volleyball, tennis, pickleball; more shade and sitting areas to create more community!		8	2
Jul 18 24 10:53:23 am	We need pickleball courts in general. Burlington has a good set up for structured play		4	2
Jul 18 24 10:54:28 am	More pickleball dedicated courts with lights	Add new dedicated courts to newly built area south of Louis st laurent	6	5
Jul 18 24 10:55:31 am	More dedicated pickeball courts, sport is growing exponentially in North America is not the exception for the fastest growing town in NA	Pickleball courts	5	3
Jul 18 24 10:59:00 am	Protected Bike Lanes <sup>1</sup>	Unprotected bike lanes are extremely dangerous, especially for children. They have been proven to create a false sense of security and provides no safety to cyclists.	3	3
Jul 18 24 11:02:02 am	Add more dedicated Pickleball outdoor locations with lights. Pickleball is the fastest growing sport in North America for all ages.	More Pickleball Courts	8	2
Jul 18 24 11:07:28 am	Pickleball courts with lights	Designated pickleball courts would be a huge help, as the movement is here. It's a fantastic and accessible game that transcends age. More places to play, especially lit, to allow working professionals to get out in the evenings is what we need in Milton!	5	4
Jul 18 24 11:13:22 am	More outdoor and indoor pickleball courts	There's a very high demand and use of 3 pilot pickleball courts in the late afternoon/evening at Miton Sports Center. There's a huge grass land just south of these courts which is not in use by any sports and can easily be converted into a large number of pickleball courts. For the residents of this town to be able to represent Milton at higher levels, we need town's quick response and action to invest into this sports.	5	3

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Jul 18 24 11:16:36 am	More Designated pickleball courts with lights	Pls add more designated pickleball courts. For example, Milton Sport Center has 3 courts only with tens of people waiting during the summer evenings. Also, there is no lights servicing Milton Sport Center courts	8	8	
Jul 18 24 11:28:27 am	More Pickleball courts with light needed due to the high demand on the sport from Milton residents.		5	1	
Jul 18 24 11:40:04 am	More Pickleball courts	Milton is growing in size and residence by the month. The existing Pickleball courts and town programs are sufficient and cannot handle the volume of people wanting to play the sport. This is leading to a high amount of wait time and frustration within residents. We need more dedicated Pickleball courts in Milton with lights so that we can come together as a community and be more active.	3	3	
Jul 18 24 11:58:22 am	More pickleball courts outside with lights and indoors		4	4	
Jul 18 24 12:06:05 pm	Dedicated pickleball courts outdoors		6	3	
Jul 18 24 12:08:19 pm	Pickleball	Add more outdoor pickleball courts with lights and more indoor adult times outside of regular business hour (after 5pm) in cooler seasons.	2	3	
Jul 18 24 12:08:22 pm	I really love playing Pickleball but it's so hard to find spaces to play here in Milton. We need more this sport is exploding in popularity	Pickleball Popularity Explosion	2	3	
Jul 18 24 12:23:19 pm	Pickleball is a sport growing in popularity in Milton. Please support Milton residents' athleticism by building more (lit) pickleball courts		5	1	
Jul 18 24 12:24:30 pm	More outdoor pickleball courts!		2	3	
Jul 18 24 12:26:34 pm	Need more outdoor and indoor pickleball courts . With lights and some courts with fix nets.		2	2	
Jul 18 24 12:42:18 pm	More Pickleball Outdoor Courts - Need at least one with lights	Milton Pickleball community has been growing exponentially from last two years and Milton has fallen way behind in fulfilling the need. Currently, no court with lights in Milton and need at least need 6 courts with lights and add enough courts to support the growing pickleball members.	2	2	
Jul 18 24 12:47:22 pm	Having buses run more often - including on the weekends. More pickleball courts due to the demand for the sport.		0	1	



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	Title	Description		
Jul 18 24 12:47:26 pm	Need Milton Transit Service between Cobban community to Milton Go Station	Cobban community was built 4 to 5 years ago and do not have direct bus to Milton Go station. Need at least morning and evening peak hours bus service between community and Milton Go.	2	5
Jul 18 24 12:59:27 pm	Dedicated Pickleball courts	AS we have seen sudden rise in Pickleball sport and milton has good ammount of people signing daily for this sport. We are waiting 30+ people waiting to play only 3 dedicated courts and some shared with tennis. We need to look to have more dedicated proper pickleball courts	3	3
Jul 18 24 01:02:10 pm	Transit services for students	We need to have free transit services for students of Milton as this will help them in communicating from point A to point B for volunterr/ work purposes	3	3
Jul 18 24 01:56:43 pm	We need more dedicated pickleball courts with lights - both for indoor and outdoors. More and more working people are enjoying pickleball.	More dedicated and lighted pickleball courts needed.	2	3
Jul 18 24 03:42:57 pm	Milton needs more pickleball courts	<p>Many people have already commented, we need more pickleball courts.</p> <p>Milton has approximately 132,000 people and only has 6 shared and 3 dedicated pickleball courts. (I am excluding the shared basketball courts at Kinsmen and Ford park as asphalt is not a suitable surface).</p> <p>In comparison our neighbour to the north, Georgetown has approximately 44,000 people with 13 shared and 8 dedicated pickleball courts. One third the population and more than double the number of courts.</p>	2	3
Jul 18 24 05:21:19 pm	Add pickleball lines to all tennis and basketball courts to allow for people to bring their own nets.		1	0
Jul 18 24 05:24:19 pm	More pickleball courts	More dedicated outdoor pickleball courts with lights and more indoor time at the Town facilities please!	3	1
Jul 18 24 08:26:03 pm	More shade on playgrounds, parks, walkways	Create more shade on playgrounds, school outdoor areas, parks and walkways (i.e. planting mature trees, sunsails, etc.)	5	2
Jul 18 24 10:13:36 pm	senior benefits of free public transportation and lift assistance if fall at home to reduce social isolation, depression and illness		2	1

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Jul 18 24 10:21:41 pm	areas around the main library should have names on the streets,curb cutouts at sidewalk for wheelchairs,sidewalk condo park to leisure cente		0	1
Jul 19 24 06:25:32 am	More dedicated Pickleball courts, both indoor and outdoor. The demand for more dedicated pickleball space already far exceeds what we have	More dedicated Pickleball courts, both indoor and outdoor. The demand for more dedicated pickleball space already far exceeds what we have, and the sports popularity and growth is only at the tip of the iceberg. We need to support this.	2	2
Jul 19 24 09:18:06 am	Pickleball	Would love more dedicated pickleball courts with lighting. The current courts are always full.	2	3
Jul 19 24 12:28:15 pm	There is an undeniable demand and need for more outdoor designated pickleball courts with lights in Milton.	Outdoor pickleball courts with lights	0	2
Jul 19 24 12:32:07 pm	More Pickleball Courts	Milton definitely needs more dedicated Pickleball courts. During the winter months at least 20 people would attend the weekly Milton Pickleball Club's Learn to Play program. Multilying 20 players times the number of winter weeks means a LOT of interest in the sport. The problem is a Severe lack of playing surfaces in the summer months.	0	2
Jul 19 24 12:36:06 pm	More indoor and outdoor pickleball courts	Pickleball	0	2
Jul 19 24 12:43:50 pm	Pickleball is growing in popularity and does not seem to be letting up. Let's stop sharing with tennis + basketball. We need more PB court	We need more Pickleball courts	0	3
Jul 19 24 08:05:06 pm	Designated Pickleball Courts	Hello! Thank you for the opportunity to share our ideas here! I kindly ask that we have more designated pickleball courts (with lights and possible a dome to go over it so that it can used year-round). It would be nice if we can get at least 8 courts within one location. Towns like St. Thomas, Belleville and so many more have this kind of thing. Also it would be a great to be able to host leagues and tournaments at a location with at least 8 courts. Thanks!	0	1
Jul 20 24 09:31:08 am	Plant more trees	Plant more trees...every where	3	1
Jul 20 24 01:06:58 pm	Pickleball!!	More dedicated Pickleball courts outdoor with lighting and more indoor court times with the Town of Milton	0	0
Jul 20 24 01:11:22 pm	More dedicated pickleball courts	More dedicated Pickleball courts outdoor with lighting and more indoor court times with the Town of Milton	0	0

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Jul 20 24 01:16:32 pm	Pickleball courts	More dedicated Pickleball courts outdoor with lighting and more indoor court times with the Town of Milton	0	0
Jul 20 24 01:20:39 pm	Pickleball courts	More dedicated Pickleball courts outdoor with lighting and more indoor court times with the Town of Milton	0	0
Jul 20 24 01:25:06 pm	Pickleball courts	More dedicated Pickleball courts outdoor with lighting and more indoor court times with the Town of Milton	0	0
Jul 20 24 02:59:08 pm	Firefighting Needs in Milton have Changed.	Milton needs to hire more full time firefighters at all in town fire stations to staff all stations 24 hours a day, 7 days a week with a minimum of Four (4) Firefighters on every front line truck. Part time on call firefighters should only be required to backfill secondary or tertiary apparatus at all stations when the needs arise. I worry what Milton Fire would do to handle 2 major incidents at the same time in town. Even with 4 stations with 4 trucks, staffed with 4 firefighters at any given time, that would only be 16 firefighters to combat a structure fire which is already not enough to accomplish this task safety with all safety measures in place. Other departments send nearly double that amount of trucks and firefighters to a similar call. Milton is now a city approaching 150,000 in population and needs to have a fire department that meets or ideally exceeds all NFPA standards.	81	614
Jul 21 24 08:36:57 am	Add more pickleball facilities please	It's the fastest growing sport and a great way to keep Milton residents fit and healthy.	0	2
Jul 21 24 02:05:37 pm	Pickleball courts	No other sport is played by everyone from young children to the elderly. The demand will only continue to increase in the coming years.	0	1
Jul 21 24 07:47:45 pm	Recycling in public spaces would be nice! Stations beside every garbage pail.		2	2
Jul 21 24 11:05:18 pm	Add bus service between Milton Go and Bronte 407 Park and Ride through Main Street and Regional Road 25	Bus service from Milton Go to Bronte 407 P&R	4	2
Jul 24 24 12:02:43 pm	Transit and Connecting Neighbourhoods	Investing in Milton's transit and improving connections to neighboring areas is key to our economic growth. As someone deeply involved in commercial real estate, I see firsthand how this attracts top-tier tenants and boosts our local economy. Let's prioritize to make our town more attractive to businesses and investors.	2	5

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Jul 24 24 12:10:48 pm	ACCURATE projections/assessments for infrastructure and future allotments	Planning and building infrastructure that supports higher density and mixed-use neighborhoods is Milton's path, however, I see projects approved based on a certain density, and then builder/developers change to 2- 2.5x that density. Commercial allotment and development also needs to be adjusted with these new numbers as they happen. As a commercial real estate professional, I am concerned that the population will not have a sufficient businesses and services nearby to adequately service the needs of the residents in Milton.	0	8
Jul 24 24 12:27:12 pm	Invest in winter road maintenance	Be more proactive in salting and plowing streets and sidewalks before storms hit. Keep the roads clean to allow commuters to get to and from work.	2	4
Jul 24 24 12:30:22 pm	Work with local police for increased safety measures	Invest in programs in collaboration with Police to minimize the amount of break ins and create a safer Milton.	2	1
Jul 24 24 12:45:11 pm	Cricket Field	As Cricket sport is growing up in the community but there are not enough places to play a proper game. There should be at least 2-3 ground to play cricket.	0	5
Jul 25 24 10:22:44 pm	More city by-laws officers needed	As our city grows, more people start not following the rules, and we are seeing many issues arising in residential street parking, dumping of garbage and other large items in our parks and walking trails, dog owners not picking up after their pets. To keep our city clean, safe and running smoothly, we need more by-law officers to be out in the community, looking and addressing these issues right away.	1	3
Jul 25 24 10:26:34 pm	Halton Police officers need to be more visible in our Community	Rarely do I see Halton police officers patrolling around the City. We need them to be out on our streets, being visible and connecting with the Community on a daily basis, not just during events, Our city is growing and so are the issues that need the attention from the Police, such as driving infractions. More Police officers need to be hired, but they also need to be seen out on the streets.	2	6
Aug 06 24 06:59:26 pm	Transit Electrification	Procurement of Electric Buses for the transit fleet. No diesel fumes when you hop on and off transit buses or when cycling. Cost savings to the Town for reducing maintenance cost, gas, and yielding increased up time for busses to be on the road moving people to where they want to go.	0	1

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Aug 06 24 07:05:52 pm	Hydro Rebates	Bring back demand hydro rebate programs for residents and businesses! Saving hydro here doesn't mean we can't sell it to someone else. This will delay rates going up especially if new electric infrastructure capacity is needed when the university goes in.  Thinking ahead of Milton's demand by running Milton Hydro rebates now will keep hydro rates from climbing.	1	4
Aug 06 24 08:11:38 pm	Need more pickleball courts		0	3
Aug 20 24 12:26:03 pm	There should be minimum of 4 staff per truck with a total of 16 staff every day for the 4 urban stations.	Properly staffed fire trucks!	14	9
Aug 20 24 12:53:54 pm	The town needs more firefighting personnel to be able to properly and safely serve the growing amount of high rise developments	Given the increased number of high rise developments as well as the future intermodal Milton is in dire need of more firefighting staff. The current staffing levels cannot safely or effectively support the community that they serve.	14	19
Aug 20 24 01:23:17 pm	Outdoor refrigerated skating path and or skating rink		2	2
Aug 20 24 03:41:35 pm	More full time firefighters		13	6
Aug 20 24 03:56:56 pm	Proper firefighter staffing levels that align with the Town's growth. Time to catch up and not put firefighters at risk!	This is where investment is needed right now. Ensuring 4 firefighters per truck, 24/7, benefits both the community, and those putting their lives at risk to do the job. Council needs to find a way to catch up after allowing growth of population without the services to back it.	11	5
Aug 20 24 04:03:36 pm	Seeing all the MFD posts..it's abundantly clear that we need more full time firefighters. Let's catch up & be safe!		12	1
Aug 20 24 04:06:44 pm	Let's see council staff our city appropriately with the full time firefighters we desperately need.	Let's see city council staff our city appropriately with the full time firefighters we desperately need.	12	1
Aug 20 24 04:16:55 pm	More Fulltime Firefighters on duty please		15	3
Aug 20 24 04:43:52 pm	More full time firefighters to sufficiently protect us.		16	3
Aug 20 24 09:04:53 pm	Outrageous! We need to staff our fire department properly. As the town grows, so should the services.	Hire more firefighters! Urgently needed	15	0
Aug 20 24 09:24:04 pm	Please consider the needs of the growing community, and the safety of the firefighters who protect it. Minimum staffing of 4 per truck is ne	Understaffed the fire dept. Is a disaster waiting to happen. Please don't jeopardize the community or the firefighters safety	15	5

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Aug 20 24 09:52:53 pm	More full time Firefighters to protect our residents PLEASE!!!		15	1
Aug 20 24 10:15:54 pm	Milton you are risking the lives of your citizens and your firefighters! A City the size of Milton needs more staff on the FD.		15	0
Aug 20 24 10:22:07 pm	Firefighters Desperately Needed	With all of these posts informing us of how dangerously low our Fire Department is that's scary to know! It's not a good feeling to know that we are raising a family here and having that chance of requiring help and it not being there in time due to the lack of personnel. Think about our families!!	17	16
Aug 21 24 08:43:47 am	As Alfred once said to Bruce Wayne: "Some men just want to watch the world burn". This is exactly what will happen in Milton.	Milton needs more full time firefighters!!!	15	5
Aug 21 24 10:37:30 am	Start the increase of Full Time Firefighter staffing NOW! Wait too long and the tax increase will be so steep people will leave Milton.	Seeing that the minimum number of firefighters on a full time truck is 3 is a JOKE. Think about the amount of work to do at a house fire and you only have 9 people (3 trucks) to do all of it in the first 10-15 min of a call. That is if two of the trucks are not already on the 401 at a another call. It's ludicrous !!!	14	13
Aug 21 24 12:06:34 pm	Please consider hiring more firefighters to meet the needs of our growing community. Safety always first.		10	0
Aug 21 24 12:07:20 pm	With all the high rises going up, and the university coming soon, Milton absolutely needs more firefighters.		12	2
Aug 21 24 01:09:55 pm	Hiring additional Firefighters	This is what this should say. When Municipalities and Governments play the odds people get hurt and even worse they die. Milton is a growing municipality with hundreds of thousands of tax dollars at their disposal. Poor future planning leads to poor cities. Is this what Milton will be know for? Just imagine your the one who needs help, but no one is coming because counsel decided Pickle ball was more important than you or your families lives.	11	5
Aug 21 24 01:13:15 pm	HIRE MORE FIREFIGHTERS! Look how many are working in Oakville and Burlington! Milton is far below those levels!!		11	0
Aug 21 24 02:04:46 pm	So long overdue!	This is so long overdue it boggles the mind. Residents of Milton very likely have no idea just how precarious of protections they actually have.	7	4
Aug 21 24 02:18:16 pm	Staff Your Fire Emergency Service. Failure to staff your firefighters is a major risk to health and safety... for FFs and Citizens!	When seconds count - no one wants an inappropriately equipped fire service showing up that is unable to get the job done safely. For the safety of the brave men and women willing to do the job, and for the safety of citizens - Staff Your Emergency Services!	9	4

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Aug 21 24 03:13:06 pm	I dont know how a municipality this size doesn't see the value in having professional and available staff for emergency events.		9	5
Aug 21 24 05:54:15 pm	Keep the city safe!		6	6
Aug 21 24 07:39:37 pm	This City approaching such a large population with so many rescue obstacles should be pprioritizing staffing!		6	1
Aug 21 24 07:41:32 pm	Milton's insufficient number of full time firefighters is putting the entire city's safety at risk. This is negligent.	Please seriously consider staffing the fire dept at the level needed to serve and protect the population. Thank you.	6	6
Aug 21 24 09:09:12 pm	Let's not wait for something terrible to happen to then address the fire fighter shortage.		9	6
Sep 05 24 08:01:28 pm	Do a better job future proofing the town!		0	5
Jul 03 24 03:16:02 pm	Comment response to "As a dedicated non-profit organization, Akwaba Cultural Exchange, we kindly request increased funding for cultural activities in the 2025 bg"	All sorts of funding available, community fund, Ontario funds, community grants, you just have to spend time and apply. Don't have the taxpayers fund your group.	0	0
Jul 18 24 12:46:36 pm	Comment response to "Pickleball courts with lights"	There is a definite need for more indoor and outdoor Pickleball courts in the west side of Brontë. The new park and bike trail being planned on the north west side of Main & Bronte west of the tracks, would be an ideal space for some dedicated PB courts.	0	0
Aug 13 24 06:06:52 am	Comment response to "Firefighting Needs in Milton have Changed."	There has been a dramatic increase in population over the last 7 years. Essential services need to keep pace. Public safety should not be compromised by growth. Development charges are created to ensure an increase in infrastructure is balanced with funds to support the need for essential community services like fire protection among others. The increased revenue experienced with growth in Milton has not translated to an increase in fire protection coverage. This effects the safety of everyone in the community are resources are spread too thin.	0	0
Aug 20 24 12:54:44 pm	Comment response to "Firefighting Needs in Milton have Changed."	Well said.	0	0
Aug 20 24 01:07:52 pm	Comment response to "Firefighting Needs in Milton have Changed."	We need more full time firefighters to support the current and growing population	0	0

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Date of contribution	Ideas		Votes	Visitors
	Title	Description		
Aug 20 24 04:33:59 pm	Comment response to "Firefighting Needs in Milton have Changed."	With the size of Milton growing in population and business I feel it's imperative to have fully staffed fire apparatus on duty 24/7. The risk to the community and firefighter safety depends on having properly trained staff on duty.	0	0
Aug 20 24 04:39:45 pm	Comment response to "Firefighting Needs in Milton have Changed."	16 Firefighters is not enough for a Town of this size. We need to hire more Firefighters.	0	0
Aug 20 24 05:15:33 pm	Comment response to "Firefighting Needs in Milton have Changed."	I moved to Milton from Mississauga only to find that my apartment building closest fore station only operates from 8 to 8. I guess we better not have emergency needs after 8pm. This is no longer acceptable, Milton counsel and the ?Mayor have to get with the times and realize Milton is no longer a small town. Time for change.	0	0
Aug 20 24 05:53:10 pm	Comment response to "Firefighting Needs in Milton have Changed."	The Town of Milton is playing a dangerous game with the health and safety of community members and firefighters by not adequately staffing trucks and hall. Do better for your citizens and employees	0	0
Aug 20 24 06:08:17 pm	Comment response to "Firefighting Needs in Milton have Changed."	Proper staffing levels with minimum 4 firefighters absolutely makes a difference not only for the health and safety and efficiency of firefighters. It also allows for an interior search and rescue team to find you and your Family faster, saving lives!! This is a win/win for everyone in your Community. Common sense!!	0	0
Aug 20 24 07:22:21 pm	Comment response to "Firefighting Needs in Milton have Changed."	A full complement of staffing is the safest for all tax payers and families of Milton and anyone responding.	0	0
Aug 20 24 09:14:13 pm	Comment response to "Firefighting Needs in Milton have Changed."	Wanted to write a comment here, but found one that captures my thoughts exactly "The Town of Milton is playing a dangerous game with the health and safety of community members and firefighters by not adequately staffing trucks and hall. Do better for your citizens and employees" perfectly said Matt	0	0
Aug 20 24 09:40:42 pm	Comment response to "Firefighting Needs in Milton have Changed."	Look at the comparables when looking at staffing. For a city with 150k people, Milton is understaffed which is leaving the public at risk when a house fire occurs. There are also insurance benefits to having better life safety protection for the city seems like a no brainer!	0	0



**Appendix 1 - ES-035-24  
Public Input Results**

Share your thoughts!			02 Jul 2024 to 10 Nov 2024	
Date of contribution	Ideas		Votes	Visitors
	Title	Description		
Aug 20 24 11:17:29 pm	Comment response to "Firefighting Needs in Milton have Changed."	Playing Russian Roulette with the public and Firefighters is never a good idea. It shouldn't take a lost life or a coroner's inquest to see the error of decisions. Small town politics has no place in a medium sized growing community. Change is hard, but so are unpopular decisions that will save lives and improve service	0	0
Aug 21 24 03:41:42 am	Comment response to "Firefighting Needs in Milton have Changed."	As a former Volunteer with the town of Milton I experienced working with the town as it grew. Failure to increase the number of firefighters to support the "fastest growing community in Ontario ". Is doing its residents a disservice and putting firefighters lives at risk. Milton has been very lucky and are betting on chance. There will be a catastrophic incident that will force them to make the appropriate changes at the cost of the community.	0	0
Aug 21 24 10:25:21 am	Comment response to "Firefighting Needs in Milton have Changed."	Why do we always leave our public safety to politicians who have no real knowledge of our job and have no actual education on what is required to maintain and or plan ahead for the growth or our towns and cities. They spend a lot of our tax dollars on consultants and master fire plans only to ignore them. It's no surprise that we are in the situation we are in. It's like going to your mechanic for advice about your car and doing what ever you want anyways. And then complaining why your car is running like crap. It's going to take a fire death to change things unfortunately. It's not like it hasn't happened already in other municipalities. I can name off 5 of them off the top of my head. It's time to make a change. I hope this time it will work for Milton. Make the politicians accountable. Apparently they work for us.	0	0
Aug 21 24 12:06:40 pm	Comment response to "Firefighting Needs in Milton have Changed."	I have lived here since 1972 , I have watched this town grow to the population it now is and the mindset of most of the concillors has not grown with it. At present their main concern is this ridiculous bus service and how they can add more routes. What happens if they lose a life,the first thing they will blame is the fire department ( they didn't get. there quick enough) will be said. This town gets millions of dollars from the racetrack here once a year and I a sure most is marked for everything but the fire department.	0	0

**Appendix 1 - ES-035-24  
Public Input Results**

Share your thoughts!			02 Jul 2024 to 10 Nov 2024	
Date of contribution	Ideas		Votes	Visitors
	Title	Description		
Aug 21 24 12:10:48 pm	Comment response to "Firefighting Needs in Milton have Changed."	<p>I hope this letter finds you well. I am writing to express my growing concern regarding the current staffing levels of our Milton Fire Department. As a resident of Milton, I have noticed the rapid growth in our community over the past few years, and with this growth comes an increased demand for public safety services, particularly fire protection and emergency response.</p> <p>The role of our firefighters is critical in ensuring the safety and well-being of our residents. They are our first line of defense in emergencies, from fires to medical incidents, and even natural disasters. However, with the increasing population and expanding infrastructure in Milton, the demands on our fire services have significantly escalated.</p> <p>It has come to my attention that the current number of firefighters in Milton may not be sufficient to meet these growing demands effectively. This situation raises concerns about response times, which are crucial in emergency situations. A delay of even a few minutes can make the difference between life and death, as well as significantly impact the extent of damage to property.</p> <p>Given these considerations, I strongly urge the Town of Milton to prioritize the hiring of additional firefighters. Increasing the number of trained personnel will not only improve response times but also ensure that our fire department is adequately equipped to handle the increasing number of emergency calls that come with a growing population.</p> <p>Furthermore, investing in our fire services is an investment in the safety and security of all Milton residents. By ensuring our fire department is fully staffed, we can better protect our homes, our families, and our community as a whole.</p> <p>I trust that you will give this matter the attention it deserves and take the necessary steps to address the staffing needs of our fire department. Thank you for your time and consideration of this important issue.</p>	0	0

**Appendix 1 - ES-035-24  
Public Input Results**

Share your thoughts!			02 Jul 2024 to 10 Nov 2024	
Date of contribution	Ideas		Votes	Visitors
	Title	Description		
Aug 21 24 12:17:28 pm	Comment response to "Firefighting Needs in Milton have Changed."	The Town of Milton's current improper staffing of 3 firefighters per truck is not only a disservice to its citizens but a dangerous and vulnerable situation for their firefighters. What MFD is asking for still leaves the town short of acceptable coverage and does not meet NFPA standards or surrounding municipalities response models. MFD will still be short to safely respond to high rise incidents or multiple major incidents and with a rapidly growing population these call types will only grow in frequency. Milton town council not only has a responsibility to address this major concern immediately but also to begin planning for staffing levels to meet the minimum standards.	0	0
Aug 21 24 12:25:36 pm	Comment response to "Firefighting Needs in Milton have Changed."	Much needed extra staff Our family lives in the rural areas and extra support is much needed , as currently well understaffed	0	0
Aug 21 24 12:38:11 pm	Comment response to "Firefighting Needs in Milton have Changed."	The town of Milton citizens deserve an appropriate level of emergency service. The understaffing of fire personnel not only increases the health and safety risk of its citizens but puts the fire personnel at greater risk also. Emergency service excellence along with public/personnel safety should be the primary mandate when properly staffing an emergency service like fire.	0	0
Aug 21 24 12:43:05 pm	Comment response to "Firefighting Needs in Milton have Changed."	The dangerously low level of staffing that plagues the Milton Fire Department continue to put the towns people of Milton and its firefighters at an unacceptable risk.	0	0
Aug 21 24 01:21:05 pm	Comment response to "Firefighting Needs in Milton have Changed."	This is very concerning news, I worry for my friends and family who live in the Milton area.	0	0
Aug 21 24 01:25:30 pm	Comment response to "Firefighting Needs in Milton have Changed."	Whenever the topic of Milton comes up you always hear "it's just a matter of time". It's never anything positive when it comes to the level of service that Milton wants to provide, with regards to properly staffing a fire dept. Get it together Milton!!! When my wife years ago said "look at this home!" And it was in Milton? I said that I will never live there until they commit to the safety of their current staffing and to the community that lives there. Ridiculous.	0	0

**Appendix 1 - ES-035-24  
Public Input Results**

Share your thoughts!			02 Jul 2024 to 10 Nov 2024	
Date of contribution	Ideas		Votes	Visitors
	Title	Description		
Aug 21 24 02:45:02 pm	Comment response to "Firefighting Needs in Milton have Changed."	I have been a resident of Milton for 41 years and I am a retired firefighter. Milton's Mayor and his council are opening themselves and our town up to legal litigation when their lack of providing proper fire protection results in a fatality, or a high financial loss emergency. It also does not make financial sense to underspend in this way, since all residents and businesses will enjoy a reduction in insurance costs when the fire department is brought up to the standard. They will not be able to pretend that they did not know these points. Every time I have met Mayor Krantz, he has pointed out that he was a volunteer firefighter. He is not applying the knowledge he would have gained by that time spent as a volunteer.	0	0
Aug 21 24 07:58:08 pm	Comment response to "Firefighting Needs in Milton have Changed."	It's a shame that what this ultimately comes down to is the cost..... town council is willing to gamble with the safety of its citizens to save money. There are many things you can cut to save money, but putting a price on someone's safety is never one that is acceptable.  I am sure that tax payers would be willing to pay more knowing that their families are safer by having adequate staffing to help protect them and their loved ones.	0	0
Aug 21 24 11:28:11 pm	Comment response to "Firefighting Needs in Milton have Changed."	I get its another cost that the town has to deal with.. but Milton is well behind the times. Roads, infrastructure, Fire Dept Staffing all behind the times.. I work for a neighbouring communities Fire Dept. Its a great feeling knowing 15-20 FFs will be on scene in 10 min to take care of the Emergency at hand. This cannot be said for Milton, where at most 12 will respond and as little as 9 may be on hand to fight a fire or a major Accident on the 401..Not to mention if more than one emergency is happening at once Composite departments all over the country serve a valuable purpose... but its time we turned the page here in Milton and upped our staffing levels so the Safety of the community and the safety of our FFs are a priority... Milton is growing and the people making the decisions need to grow with it.. Lets be better Milton Tyler	0	0

**Appendix 1 - ES-035-24  
Public Input Results**

Share your thoughts!			02 Jul 2024 to 10 Nov 2024	
Date of contribution	Ideas		Votes	Visitors
	Title	Description		
Aug 22 24 05:18:51 pm	Comment response to "Firefighting Needs in Milton have Changed."	Milton is very understaffed. For the safety of the citizens and the ff's, staffing levels need to be increased.	0	0
Aug 22 24 08:47:42 pm	Comment response to "Firefighting Needs in Milton have Changed."	Having worked 33 years in the fire service I have seen the shortsightedness of understaffing. It puts many at risk and makes for an even more challenging future.	0	0
Aug 20 24 02:59:23 pm	Comment response to "The town needs more firefighting personnel to be able to properly and safely serve the growing amount of high rise developments"	Firefighting is hard enough already. Let's make it as safe as possible by increasing staffing levels for both the firefighters as well as the community.	0	0
Aug 21 24 10:23:19 am	Comment response to "Firefighters Desperately Needed"	It is important to note that the Town needs to hire "Full Time" positions. They have plenty of qualified "Part Time" staff to pick from. The reality is that the part time staff with the congestion of traffic, no fault of their own, cannot get to the big emergencies soon enough.	0	0

**Appendix 2 - ES-035-24**  
**2025 Capital Budget - Project Expenses and Funding**

Description	Page	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
<b>Executive Services</b>								
<b>Finance</b>								
C200123 Special Financial Studies	S-19	279,496	27,950	251,546				
C200124 Legislated DC Exemptions	S-20	5,127,400	5,127,400					
<b>Total Finance</b>		<b>5,406,896</b>	<b>5,155,350</b>	<b>251,546</b>				
<b>Total Executive Services</b>		<b>5,406,896</b>	<b>5,155,350</b>	<b>251,546</b>				
<b>Corporate Services</b>								
<b>Human Resources</b>								
C220109 Health and Safety Audit/Implementation	S-33	32,321	32,321					
C220110 Workplace Accommodation	S-34	10,300	10,300					
<b>Total Human Resources</b>		<b>42,621</b>	<b>42,621</b>					
<b>Information Technology</b>								
C240004 Technology Replacement/Upgrade	S-35	448,075	448,075					
C240005 Phone System Changes/Upgrade	S-36	103,000	103,000					
C240006 PC Workstation Complement Changes	S-37	104,813	104,813					
C240011 GIS Service Delivery	S-39	152,296	114,222		38,074			
C240017 Digital Transformation	S-40	535,600	535,600					
C240025 Photocopiers	S-42	50,310	50,310					
C240027 Radio Communications	S-43	1,895,664	1,895,664					
C240028 Milton Air Photo Mapping	S-45	20,963	20,963					
C240123 Mobile Parking Enforcement	S-46	40,159	40,159					
C240125 Human Resources Information System	S-48	196,000	196,000					
C241100 Department Specific Initiatives	S-49	199,668	199,668					
C241101 Council Technology	S-51	51,500	51,500					
C241104 Financial Enterprise Systems	S-52	29,348	29,348					
C241106 Fire Department Emergency Systems	S-53	641,646	641,646					
C241107 Building and Permit Systems	S-55	23,583	23,583					
C241110 Point of Sale System	S-56	15,450	15,450					
C242001 Facilities Infrastructure and Networking	S-58	429,189	429,189					
C242002 Tech Infrastructure - Server Hardware	S-59	52,406	26,203		26,203			
C242003 Enterprise Licencing and Compliance	S-60	321,940	321,940					
C242004 Tech Infrastructure - Network Security	S-62	254,412	130,648			123,764		
C242005 Technology Infrastructure - Storage & Backup	S-64	78,610	43,666			34,944		
<b>Total Information Technology</b>		<b>5,644,632</b>	<b>5,421,647</b>		<b>222,985</b>			

**Appendix 2 - ES-035-24**  
**2025 Capital Budget - Project Expenses and Funding**

Description	Page	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
<b>Legislative &amp; Legal Services</b>								
C260011 Compliance Initiative to Address Illegal Land Use	S-66	366,851	366,851					
C260012 Additional Residential Unit (ARU) Compliance Program	S-67	1,009,315	1,009,315					
<b>Total Legislative &amp; Legal Services</b>		<b>1,376,166</b>	<b>1,376,166</b>					
<b>Transit Studies and Other</b>								
C550101 Transit Service Delivery Implementation Plan	S-68	25,750	25,750					
C550108 Transit Bus Stop-Retrofit	S-69	181,280	181,280					
<b>Total Transit Studies and Other</b>		<b>207,030</b>	<b>207,030</b>					
<b>Transit Fleet Replacement</b>								
C560110 Transit Bus Non Growth: Refurbishment	S-71	233,450	233,450					
C560123 Transit Bus Non Growth: Refurbishment - Asset Extension	S-72	707,069	707,069					
<b>Total Transit Fleet Replacement</b>		<b>940,519</b>	<b>940,519</b>					
<b>Transit Fleet Growth</b>								
C570103 Conventional Transit - 12 Metre Bus - Growth	S-73	6,073,536	1,713,344	4,360,192				
C570113 Non-Fixed Route Bus (6m) - Growth	S-75	225,027	57,449	167,578				
<b>Total Transit Fleet Growth</b>		<b>6,298,563</b>	<b>1,770,793</b>	<b>4,527,770</b>				
<b>Fire Fleet Equipment Replacement</b>								
C700111 Pumper/Rescue Units Replacement	S-77	3,811,000	3,811,000					
C700115 Aerial Replacement/Refurbishment	S-78	2,935,500	2,935,500					
<b>Total Fire Fleet Equipment Replacement</b>		<b>6,746,500</b>	<b>6,746,500</b>					
<b>Fire - Replacement</b>								
C720101 Helmet Replacement	S-79	12,360	12,360					
C720118 Firefighting Hose Replacement	S-80	20,600	20,600					
C720123 Personal Protective Clothing Replacement	S-81	245,140	245,140					
C720124 Firefighting Equipment Replacement	S-82	10,300	10,300					
C720128 Emergency Medical Equipment Replacement	S-83	12,929	12,929					
C720159 Battery & Radio Parts Replacement	S-84	41,200	41,200					
C740102 Dry Hydrant Systems	S-85	15,450	15,450					
<b>Total Fire - Replacement</b>		<b>357,979</b>	<b>357,979</b>					
<b>Fire - Growth</b>								
C730123 Personal Protective Clothing Growth	S-86	116,493		116,493				
<b>Total Fire - Growth</b>		<b>116,493</b>		<b>116,493</b>				
<b>Total Corporate Services</b>		<b>21,730,503</b>	<b>16,863,255</b>	<b>4,644,263</b>	<b>222,985</b>			

## Appendix 2 - ES-035-24

### 2025 Capital Budget - Project Expenses and Funding

Description	Page	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
<b>Community Services</b>								
<b>Comm Serv Studies and Other</b>								
C300115 Guiderail Inventory, Condition and Needs Assessment	S-108	260,590	260,590					
C300116 Retaining Wall Inventory and Condition Assessment	S-109	65,148	65,148					
C300120 Asset Management Data Enhancement	S-110	287,689	287,689					
<b>Total Comm Serv Studies and Other</b>		<b>613,427</b>	<b>613,427</b>					
<b>Parks Redevelopment</b>								
C510157 Melanie Park Redevelopment	S-111	816,166	816,166					
C510169 Watson Park Redevelopment	S-112	517,958	517,958					
C510171 Wallbrook Park Redevelopment	S-113	53,018	53,018					
C510172 Harwood Park Redevelopment	S-114	53,018	53,018					
C510174 Barclay Park Redevelopment	S-115	71,161	71,161					
C510192 Bristol District Park	S-116	361,065	361,065					
C510194 Coates Neighbourhood Park North	S-118	288,297	288,297					
C510198 Optimist Park Redevelopment	S-119	496,438	496,438					
<b>Total Parks Redevelopment</b>		<b>2,657,121</b>	<b>2,657,121</b>					
<b>Parks Growth</b>								
C524004 Bowes Neighbourhood Park - Boyne	S-121	3,347,601		3,347,601				
C525080 Park Development Village Squares-Boyne	S-123	58,705		58,705				
<b>Total Parks Growth</b>		<b>3,406,306</b>		<b>3,406,306</b>				
<b>Facilities Redevelopment</b>								
C581100 Corporate Office Furniture & Equipment	S-124	356,375	356,375					
C581127 Civic Facilities Improvements	S-125	114,964	114,964					
C581130 Heritage Property Restoration	S-126	1,054,878	1,054,878					
C582105 Leisure Centre Upgrades	S-127	280,415	280,415					
C582106 Indoor Fitness Equipment	S-128	58,688	58,688					
C582124 Rotary Park Community Centre	S-129	39,119	39,119					
C582147 John Tonelli Sports Centre Facility Improvements	S-130	28,262	28,262					
C582148 Milton Sports Centre Facility Improvements	S-131	1,421,608	1,421,608					
C582160 Mattamy National Cycling Centre Improvements	S-132	1,667,301	1,667,301					
C583101 FirstOntario Arts Centre Milton Facility Improvements	S-133	506,500	506,500					
C584101 Brookville Yard Facility Improvements	S-134	91,769	91,769					
C584105 Civic Operations Centre Facility Improvements	S-135	52,393	52,393					
C587114 Fire Halls Facility Improvements	S-136	13,390	13,390					
C588201 Beaty Branch Improvements	S-137	519,733	519,733					
<b>Total Facilities Redevelopment</b>		<b>6,205,395</b>	<b>6,205,395</b>					



## Appendix 2 - ES-035-24 2025 Capital Budget - Project Expenses and Funding

Description	Page	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
<b>Fleet Equipment Replacement</b>								
C450117 1 Ton Crew Dump Truck	S-138	129,955	129,955					
C450118 1/2 Ton Pick Ups Replacement	S-139	57,855	57,855					
C450121 Tandem Axle Trucks	S-140	979,427	979,427					
C450123 Landscape Trailer	S-141	29,134	29,134					
C450126 Gradalls, Back Hoes and Attachments	S-142	33,166	33,166					
C450127 3/4 Ton Pick Ups Replacement	S-143	173,596	173,596					
C450128 Zero Turning Radius Mowers	S-144	41,406	41,406					
C450130 Farm Tractors	S-145	275,581	275,581					
C450135 Farm Tractor/Loader	S-146	33,797	33,797					
C450152 Poly Plow	S-147	35,840	35,840					
C450153 Tractor Attachments	S-148	26,407	26,407					
<b>Total Fleet Equipment Replacement</b>		<b>1,816,164</b>	<b>1,816,164</b>					
<b>Fleet Equipment Growth</b>								
C460101 1 Ton Dump Trucks - Growth	S-149	271,652		271,652				
C460105 Trailers/Water Tanks - Growth	S-151	20,806		20,806				
C460134 3/4 Ton Pick-Up - Growth	S-153	94,956		94,956				
C460151 Compact Sweeper - Growth	S-155	211,356		211,356				
<b>Total Fleet Equipment Growth</b>		<b>598,770</b>		<b>598,770</b>				
<b>Operations - Maintenance</b>								
C350008 Surface Treatment Program	S-157	1,042,230	1,042,230					
C470001 Park Improvements	S-158	91,788	91,788					
<b>Total Operations - Maintenance</b>		<b>1,134,018</b>	<b>1,134,018</b>					
<b>Urban Roads Redevelopment</b>								
C330146 Nipissing Road Reconstruction	S-159	17,972,065	1,797,206	16,174,859				
C330152 Main Street E MTSA Service Road (Wilson Dr to Thompson Rd)	S-161	713,346	713,346					
C330153 Main Street E MTSA South Side (Wilson Dr to Thompson Rd)	S-162	527,258	527,258					
C330154 Ontario Street (Main St to Derry Road)	S-163	3,598,598	3,598,598					
C331000 Crack Sealing Program - Construction	S-164	521,510	521,510					
C331002 Morobel Drive Reconstruction (Steeles Ave to North End)	S-165	205,743	205,743					
C331003 Pearl Street Reconstruction (Commercial to End)	S-166	205,743	205,743					
C339000 Asphalt Overlay Program - Construction	S-167	10,316,574	1,927,235	1,029,339		4,360,000	3,000,000	
C339001 Asphalt Overlay Program - Design	S-169	1,076,280	968,652	107,628				
<b>Total Urban Roads Redevelopment</b>		<b>35,137,117</b>	<b>10,465,291</b>	<b>17,311,826</b>		<b>4,360,000</b>	<b>3,000,000</b>	

## Appendix 2 - ES-035-24 2025 Capital Budget - Project Expenses and Funding

Description	Page	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
<b>Urban Roads Growth</b>								
C340020 Thompson Road (Louis St Laurent to Derry Rd)	S-170	500,379		500,379				
C340038 Louis St Laurent Avenue (James Snow Pkwy to Fifth Line)	S-172	8,661,270		8,661,270				
C340054 Main Street (Fifth Line to Sixth Line)	S-174	18,599,091		18,599,091				
<b>Total Urban Roads Growth</b>		<b>27,760,740</b>		<b>27,760,740</b>				
<b>Rural Roads Redevelopment</b>								
C350005 Appleby Line	S-175	6,384,312	2,748,198	636,114			3,000,000	
C350128 Expanded Asphalt Program - Construction	S-177	3,741,962	3,478,962			263,000		
C350133 Expanded Asphalt Program - Design	S-178	361,606	361,606					
C350135 Milburough Line Rehabilitation	S-179	1,724,929	856,788					868,141
C350139 Guide Rail Needs Program	S-180	2,099,921	2,099,921					
<b>Total Rural Roads Redevelopment</b>		<b>14,312,730</b>	<b>9,545,475</b>	<b>636,114</b>		<b>263,000</b>	<b>3,000,000</b>	<b>868,141</b>
<b>Active Transportation Growth</b>								
C380108 Boyne Pedestrian Railway Crossing	S-183	4,895,124		4,895,124				
C381003 Boyne Limestone Trails in Greenlands System (E. 16 Mile Creek to JSP)	S-185	295,899		295,899				
<b>Total Active Transportation Growth</b>		<b>5,191,023</b>		<b>5,191,023</b>				
<b>Bridges/Culverts Redevelopment</b>								
C390110 Bridge Needs Study	S-187	208,203	208,203					
C390112 Bridge/Culvert Rehab Needs - Construction	S-188	861,328	861,328					
C390123 25 SR Bridge: 0.1km W of Guelph Line (Structure 62)	S-189	498,745	498,745					
C390128 Bridge/Culvert Rehab Needs - Design	S-190	263,370	263,370					
C390134 Fourth Line Nassagaweya Bridge Replacement (Structure 112)	S-191	2,170,931	2,170,931					
C390135 Bell School Line Culvert Replacement (Structure 103)	S-192	60,029	38,034					21,995
C390136 Campbellville Road Culvert Redevelopment (Structure #202)	S-193	870,316	870,316					
C392000 Retaining Wall Reconstruction / Rehabilitation	S-194	324,193	324,193					
<b>Total Bridges/Culverts Redevelopment</b>		<b>5,257,115</b>	<b>5,235,120</b>					<b>21,995</b>
<b>Storm Water Management Rehabilitation</b>								
C430001 Stormwater Pond Maintenance - Construction	S-195	4,738,524	3,738,524			1,000,000		
C430005 Stormwater Management Pond Condition Assessment Study	S-196	259,847	259,847					
C430009 Stormwater Management Pond 15 Retrofit	S-197	300,000	300,000					
<b>Total Storm Water Management Rehabilitation</b>		<b>5,298,371</b>	<b>4,298,371</b>			<b>1,000,000</b>		

## Appendix 2 - ES-035-24 2025 Capital Budget - Project Expenses and Funding

Description	Page	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
<b>Traffic</b>								
C400102 Traffic Infrastructure	S-198	95,912	95,912					
C400110 Traffic Safety Services Review	S-199	74,293	74,293					
C400112 Pedestrian Crossover (PXO) Program	S-200	218,430	218,430					
C400113 New Traffic Signals	S-202	405,997	40,600	365,397				
C400114 Preemption Traffic Control System	S-204	50,140	5,014	45,126				
C400124 Signal Interconnect Program Replacement	S-206	79,838	79,838					
C400126 Traffic Calming	S-207	213,340	213,340					
C400131 40 km/h Neighbourhoods/Raised Crosswalks	S-209	96,696	96,696					
C400132 ASE-Turnkey Solution	S-211	467,432	467,432					
<b>Total Traffic</b>		<b>1,702,078</b>	<b>1,291,555</b>	<b>410,523</b>				
<b>Streetlighting</b>								
C410100 Street Lighting	S-212	74,842	74,842					
C410200 Street Light/Pole/Underground Power Renewal	S-214	72,387	72,387					
<b>Total Streetlighting</b>		<b>147,229</b>	<b>147,229</b>					
<b>Total Community Services</b>		<b>111,237,604</b>	<b>43,409,166</b>	<b>55,315,302</b>		<b>5,623,000</b>	<b>6,000,000</b>	<b>890,136</b>
<b>Development Services</b>								
<b>Development Services Studies and Other</b>								
C300119 Subdivision Agreement Review	S-220	30,900	30,900					
<b>Total Development Services Studies and Other</b>		<b>30,900</b>	<b>30,900</b>					
<b>Storm Water Management Growth</b>								
C440106 Stormwater Management - Boyne	S-221	133,569		133,569				
C440107 Stormwater Management - Derry Green (BP2)	S-222	120,728		120,728				
C440109 Stormwater Management - Milton Education Village	S-223	130,803		130,803				
C440111 Stormwater Management - Trafalgar	S-224	133,614		133,614				
C440114 Stormwater Management - North Porta	S-225	133,900						133,900
<b>Total Storm Water Management Growth</b>		<b>652,614</b>		<b>518,714</b>				<b>133,900</b>
<b>Planning</b>								
C900303 Municipal Parking Strategy	S-226	362,560	362,560					
C900304 Road Safety Strategy	S-227	216,300	54,075	162,225				
<b>Total Planning</b>		<b>578,860</b>	<b>416,635</b>	<b>162,225</b>				
<b>Total Development Services</b>		<b>1,262,374</b>	<b>447,535</b>	<b>680,939</b>				<b>133,900</b>

**Appendix 2 - ES-035-24**  
**2025 Capital Budget - Project Expenses and Funding**

Description	Page	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
<b>Library</b>								
<b>Library</b>								
C800100 Automation Replacement	S-233	284,753	284,753					
C800121 Collection - Replacement	S-234	560,207	560,207					
C801311 Furniture Replacement	S-235	105,266	105,266					
<b>Total Library</b>		<b>950,226</b>	<b>950,226</b>					
<b>Total Library</b>		<b>950,226</b>	<b>950,226</b>					
<b>Total Capital Budget and Forecast</b>		<b>140,587,603</b>	<b>66,825,532</b>	<b>60,892,050</b>	<b>222,985</b>	<b>5,623,000</b>	<b>6,000,000</b>	<b>1,024,036</b>

**Appendix 3 - ES-035-24  
2026 - 2034 Capital Forecast**

<b>Ten Year Capital Forecast and Financing Summary (\$ thousands)</b>										
<b>Capital Fund</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
<b>Program Expenditures</b>										
Transportation	\$ 98,557	\$ 56,913	\$ 71,819	\$ 45,337	\$ 75,082	\$ 41,582	\$ 76,018	\$ 43,061	\$ 41,924	\$ 550,292
Public Facilities	31,864	54,025	33,095	74,047	57,612	29,733	34,240	65,605	20,266	400,487
Parks & Trails	15,588	47,270	44,779	27,094	18,979	30,257	23,065	12,366	1,752	221,150
Development Studies/Financing	5,663	9,590	9,155	6,959	6,256	9,249	6,200	12,820	6,340	72,231
Transit	15,132	7,092	5,201	11,184	11,518	10,762	5,432	7,780	14,221	88,323
Information Technology	7,382	5,322	7,362	2,586	9,703	5,703	2,816	2,687	2,920	46,481
Storm Water Management	4,781	927	807	2,485	4,549	3,543	542	542	131	18,305
Operations Fleet	3,253	6,670	4,204	3,846	2,059	2,750	4,727	2,616	5,478	35,604
Fire	6,004	786	2,296	999	5,771	5,080	3,573	5,323	4,533	34,365
Library	900	966	1,051	2,641	2,043	1,055	1,137	3,578	1,371	14,743
Master Plans/Other Studies	1,090	530	648	168	268	530	528	539	393	4,694
<b>Total Expenditures</b>	<b>\$ 190,214</b>	<b>\$ 190,091</b>	<b>\$ 180,417</b>	<b>\$ 177,346</b>	<b>\$ 193,839</b>	<b>\$ 140,245</b>	<b>\$ 158,278</b>	<b>\$ 156,916</b>	<b>\$ 99,329</b>	<b>\$ 1,486,674</b>
<b>Financing</b>										
Developer Funding	\$ 105,746	\$ 114,943	\$ 90,965	\$ 80,025	\$ 99,069	\$ 57,680	\$ 87,182	\$ 82,025	\$ 7,492	\$ 725,128
Reserves and Reserve Funds	64,481	60,091	70,174	83,345	77,506	75,365	59,896	68,690	86,037	645,584
Tax Debentures	13,600	9,900	7,950	9,000	2,000	2,000	1,000	1,000	1,000	47,450
Grants & Subsidies	5,604	5,023	4,917	4,976	5,200	5,200	5,200	5,200	4,800	46,120
Development Charge Debentures	-	-	5,000	-	10,000	-	5,000	-	-	20,000
Recoveries and Donations	783	134	1,410	-	65	-	-	-	-	2,392
<b>Total Financing</b>	<b>\$ 190,214</b>	<b>\$ 190,091</b>	<b>\$ 180,417</b>	<b>\$ 177,346</b>	<b>\$ 193,839</b>	<b>\$ 140,245</b>	<b>\$ 158,278</b>	<b>\$ 156,916</b>	<b>\$ 99,329</b>	<b>\$ 1,486,674</b>

**Appendix 4 - ES-035-24**  
**2025 Operating Budget - Gross and Net Operating Expenditures**

DEPARTMENT NAME	2023 Actuals	2024 Projected Actuals	2024 Approved Budget	2025 Non-Recurring	2025 Status Quo/ Contractual	2025 Growth/Volume Change	2025 Service Level Change	2025	% Change Presented/ P.Y. Approved
<b>EXPENDITURES</b>									
Mayor and Council	\$ 634,779	\$ 695,989	\$ 696,453	\$ -	\$ 14,520	\$ -	\$ -	\$ 710,973	2.1%
Executive Services	7,068,093	7,597,732	7,746,572	675,221	307,037	157,102	206,561	9,092,493	17.4%
Corporate Services	39,047,235	44,473,255	44,592,526	1,125,166	1,894,554	3,702,882	826,482	52,141,612	16.9%
General Government	56,422,046	59,136,678	54,544,752	-	7,994,282	2,907,731	14,960	65,461,725	20.0%
Community Services	55,116,321	59,340,635	61,101,711	126,607	2,950,434	809,671	81,281	65,069,704	6.5%
Development Services	11,810,341	15,489,764	15,126,128	159,707	2,274,709	3,290,150	-	20,850,693	37.8%
Library	6,152,406	6,276,322	6,219,355	-	92,755	250,432	-	6,562,542	5.5%
<b>SUBTOTAL TOWN OF MILTON</b>	<b>\$ 176,251,221</b>	<b>\$ 193,010,375</b>	<b>\$ 190,027,497</b>	<b>\$ 2,086,701</b>	<b>\$ 15,528,291</b>	<b>\$ 11,117,968</b>	<b>\$ 1,129,284</b>	<b>\$ 219,889,742</b>	<b>15.7%</b>
Hospital Expansion	\$ 2,486,984	\$ 2,497,455	\$ 2,497,455	\$ -	\$ (1,687)	\$ -	\$ -	\$ 2,495,768	(0.1%)
<b>TOTAL TOWN OF MILTON EXPENDITURES</b>	<b>\$ 178,738,205</b>	<b>\$ 195,507,830</b>	<b>\$ 192,524,952</b>	<b>\$ 2,086,701</b>	<b>\$ 15,526,604</b>	<b>\$ 11,117,968</b>	<b>\$ 1,129,284</b>	<b>\$ 222,385,510</b>	<b>15.5%</b>
<b>REVENUE</b>									
Mayor and Council	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ (5,000)	0.0%
Executive Services	(4,142,670)	(4,187,189)	(4,182,451)	(675,221)	(76,727)	(153,819)	-	(5,088,218)	21.7%
Corporate Services	(7,899,868)	(9,662,180)	(8,553,973)	(1,236,416)	(1,062,355)	(532,239)	(626,451)	(12,011,435)	40.4%
General Government	(88,108,511)	(36,877,660)	(32,765,355)	(1,574,400)	(4,820,977)	(897,520)	-	(39,558,252)	20.7%
Community Services	(26,671,893)	(29,739,867)	(30,165,562)	(76,215)	(1,342,759)	(591,275)	(30,441)	(32,206,252)	6.8%
Development Services	(11,160,166)	(16,521,846)	(14,855,656)	(159,707)	(1,826,684)	(2,939,199)	-	(19,781,246)	33.2%
Library	(250,858)	(54,943)	(318,617)	-	28,154	-	-	(290,463)	(8.8%)
<b>SUBTOTAL TOWN OF MILTON</b>	<b>\$ (88,238,966)</b>	<b>\$ (97,048,685)</b>	<b>\$ (90,846,614)</b>	<b>\$ (3,721,959)</b>	<b>\$ (9,101,348)</b>	<b>\$ (4,614,052)</b>	<b>\$ (656,892)</b>	<b>\$ (108,940,866)</b>	<b>19.9%</b>
Hospital Expansion	\$ (2,486,984)	\$ (2,497,455)	\$ (2,497,455)	\$ -	\$ 1,687	\$ -	\$ -	\$ (2,495,768)	(0.1%)
<b>TOTAL TOWN OF MILTON REVENUES</b>	<b>\$ (90,725,950)</b>	<b>\$ (99,546,140)</b>	<b>\$ (93,344,069)</b>	<b>\$ (3,721,959)</b>	<b>\$ (9,099,661)</b>	<b>\$ (4,614,052)</b>	<b>\$ (656,892)</b>	<b>\$ (111,436,634)</b>	<b>19.4%</b>
<b>TOTAL LEVY REQUIREMENTS TOWN OF MILTON</b>	<b>\$ 88,012,255</b>	<b>\$ 95,961,690</b>	<b>\$ 99,180,883</b>	<b>\$ (1,635,258)</b>	<b>\$ 6,426,943</b>	<b>\$ 6,503,916</b>	<b>\$ 472,392</b>	<b>\$ 110,948,876</b>	<b>11.9%</b>

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

**Appendix 4 - ES-035-24**  
**2025 Operating Budget - Gross and Net Operating Expenditures**

DEPARTMENT NAME	2023 Actuals	2024 Projected Actuals	2024 Approved Budget	2025 Non-Recurring	2025 Status Quo/ Contractual	2025 Growth/Volume Change	2025 Service Level Change	2025	% Change Presented/ P.Y. Approved
Mayor and Council	\$ 629,779	\$ 690,989	\$ 691,453	\$ -	\$ 14,520	\$ -	\$ -	\$ 705,973	2.1%
Executive Services	2,925,422	3,410,543	3,564,121	-	230,310	3,283	206,561	4,004,275	12.3%
Corporate Services	31,147,366	34,811,071	36,038,553	(111,250)	832,200	3,170,643	200,031	40,130,177	11.4%
General Government	18,313,536	22,259,017	21,779,397	(1,574,400)	3,173,305	2,510,211	14,960	25,903,473	18.9%
Community Services	28,444,428	29,600,770	30,936,150	50,392	1,607,674	218,396	50,840	32,863,452	6.2%
Development Services	650,176	(1,032,080)	270,471	-	448,025	350,951	-	1,069,447	295.4%
Library	5,901,548	6,221,380	5,900,738	-	120,909	250,432	-	6,272,079	6.3%
<b>SUBTOTAL TOWN OF MILTON</b>	<b>\$ 88,012,255</b>	<b>\$ 95,961,690</b>	<b>\$ 99,180,883</b>	<b>\$ (1,635,258)</b>	<b>\$ 6,426,943</b>	<b>\$ 6,503,916</b>	<b>\$ 472,392</b>	<b>\$ 110,948,876</b>	<b>11.9%</b>
Hospital Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>SUBTOTAL HOSPITAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL LEVY REQUIREMENTS TOWN OF MILTON</b>	<b>\$ 88,012,255</b>	<b>\$ 95,961,690</b>	<b>\$ 99,180,883</b>	<b>\$ (1,635,258)</b>	<b>\$ 6,426,943</b>	<b>\$ 6,503,916</b>	<b>\$ 472,392</b>	<b>\$ 110,948,876</b>	<b>11.9%</b>

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

## Appendix 5 - ES-035-24 2026-27 Operating Forecast

Component	2026			2027			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	
<b>Prior Year Tax Levy</b>	<b>\$110,949</b>	<b>\$354.63</b>		<b>\$131,583</b>	<b>\$400.85</b>		
<b>Inflation and Base Adjustments:</b>							
Inflation (MPI)	\$3,606	\$10.98	3.10%	\$4,276	\$12.39	3.09%	Inflation based on Municipal Price Index (MPI) and other miscellaneous adjustments.
Non-recurring & Reversal of One-Time Transfers	\$1,635	\$4.98	1.40%	\$0	\$0.00	0.00%	Primarily relates to the planned elimination of funding from Tax Rate Stabilization Reserve.
Service Enhancements	\$134	\$0.41	0.11%	\$202	\$0.59	0.15%	Transit improved weekday and weekend frequency, as well as extending Saturday Service to 10:30pm.
Infrastructure Deficit	\$1,500	\$4.57	1.29%	\$1,500	\$4.35	1.08%	Funding to gradually reduce the infrastructure deficit outlined in existing asset management plan.
Other Base Adjustments	\$771	\$2.35	0.66%	\$962	\$2.79	0.70%	Continued impact of 2023 compensation review (\$0.33M in 2026 and 2027), progression of fire staff through ranks (\$0.36M in 2026 and \$0.54M in 2027), increased costs due to backfilling staff on leave (\$0.09M in 2026 and 2027).
<b>Total Inflation and Base Adjustments</b>	<b>\$7,646</b>	<b>\$23.29</b>	<b>6.57%</b>	<b>\$6,940</b>	<b>\$20.11</b>	<b>5.02%</b>	
<b>Growth Related:</b>							
State of Good Repair for Constructed & Assumed Assets	\$5,967	\$18.18	5.13%	\$5,276	\$15.28	3.81%	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	\$3,946	\$12.02	3.39%	\$3,983	\$11.54	2.88%	Costs (staffing, materials, contracts etc.) of expanding service to growth areas (\$2.8M in 2025 and \$2.4M in 2026) in addition to expansion of Transit service based on Transit Master Plan recommendations (\$1.1M in 2026 and \$1.5M in 2027).
Other Growth-Related Impacts	\$3,075	\$9.37	2.64%	\$2,941	\$8.52	2.13%	Funding for legislated development charge exemptions (\$0.5M in each of 2026/2027), growth related increase to reserves (\$1.6M in 2026, \$2.1M in 2027), annualization of operating impacts from 2024 approved capital projects (\$0.4M in 2026), operating impacts from 2025 forecasted projects (\$0.26M in 2026), operating impacts for Transit facility (\$0.4M in 2027), changes in subdivision revenue (\$0.17M in 2026, \$(0.3M) in 2027), increase in tax write-offs (\$0.1M in each of 2026/2027).
<b>Total Growth Related</b>	<b>\$12,988</b>	<b>\$39.57</b>	<b>11.16%</b>	<b>\$12,200</b>	<b>\$35.34</b>	<b>8.82%</b>	
<b>Total Increase in Levy</b>	<b>\$20,634</b>	<b>\$62.86</b>	<b>17.72%</b>	<b>\$19,140</b>	<b>\$55.45</b>	<b>13.83%</b>	
<b>Total Tax Levy</b>	<b>\$131,583</b>	<b>\$417.49</b>		<b>\$150,723</b>	<b>\$456.30</b>		
Estimated Assessment Growth (net of reductions)**	(\$5,459)	(\$16.63)	-4.69%	(\$6,789)	(\$19.67)	-4.91%	Forecast assessment growth based on updated residential growth forecast and expected industrial/commercial development.
<b>Forecasted Net Tax Levy Increase</b>	<b>\$15,175</b>	<b>\$400.85</b>	<b>13.04%</b>	<b>\$12,351</b>	<b>\$436.63</b>	<b>8.93%</b>	

\* Based on 2024 CVA values per 2024 Final Tax Levy By-law, CORS-014-24. 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.).



**Appendix 6 - ES-035-24**  
**Transfers to/from reserves and reserve funds (\$ thousands)**

Reserve Name	Dec 31, 2023 Balance	Dec 31, 2024 Estimated Balance	Projected 2025 Activity					Dec 31, 2025 Estimated Balance	2025 Reserve Target	
			Interest Earned	Contribution from Revenue	Other Revenue / Transfers	Transfer to Capital <sup>1</sup>	Transfer to Revenue			Debt Payments
<b>Stabilization Reserves and Reserve Funds</b>										
Tax Rate Stabilization	\$ 7,341	\$ 5,804	\$0	\$0	\$0	\$0	\$ (1,574)	\$0	\$ 4,229	\$ 9,299
Severe Weather	2,063	2,063	0	0	0	0	0	0	2,063	2,790
Building Rate Stabilization	12,670	14,442	432	5,168	-	(515)	0	0	19,526	9,918
<b>Subtotal</b>	<b>\$ 22,074</b>	<b>\$ 22,309</b>	<b>\$ 432</b>	<b>\$ 5,168</b>	<b>\$0</b>	<b>\$ (515)</b>	<b>\$ (1,574)</b>	<b>\$0</b>	<b>\$ 25,818</b>	
<b>Corporate Use Reserves</b>										
Insurance and Legal Matters	\$ 7,696	\$ 7,671	\$0	\$ 373	\$ (373)	\$0	\$0	\$0	\$ 7,671	\$ 6,300
Per Unit Development Processing Fee	1,906	2,945	0	1,728	0	0	(602)	0	4,070	1,204
WSIB	5,077	5,375	0	476	0	0	(162)	0	5,688	5,800
<b>Subtotal</b>	<b>\$ 14,679</b>	<b>\$ 15,991</b>	<b>\$0</b>	<b>\$ 2,577</b>	<b>\$ (373)</b>	<b>\$0</b>	<b>\$ (765)</b>	<b>\$0</b>	<b>\$ 17,429</b>	
<b>Infrastructure Non Growth</b>										
Infrastructure Renewal - Roads & Structures, Traffic	\$ 39,920	\$ 55,296	\$0	\$ 20,711	\$0	\$ (26,425)	\$0	\$0	\$ 49,582	\$ 317,019
Infrastructure Renewal - Stormwater	3,704	5,004	0	3,230	0	(4,039)	0	0	4,195	31,527
Infrastructure Renewal - Recreation, Facilities, Misc.	15,493	14,529	0	8,087	0	(8,567)	0	0	14,049	140,617
Information Technology	3,459	458	0	3,914	0	(3,823)	0	0	549	5,175
Studies and Other Non Growth Capital	1,648	1,257	0	1,432	373	(1,891)	0	0	1,172	1,961
Vehicles and Equipment Replacement	9,674	8,471	0	6,234	0	(9,503)	0	0	5,201	11,500
Canada Community-Building Fund	4,834	6,435	174	0	4,355	(6,709)	0	0	4,254	N/A
Ontario Lottery Corporation Proceeds	8,824	6,900	195	6,200	0	(6,363)	(617)	0	6,316	N/A
<b>Subtotal</b>	<b>\$ 87,556</b>	<b>\$ 98,351</b>	<b>\$ 369</b>	<b>\$ 49,807</b>	<b>\$ 4,729</b>	<b>\$ (67,319)</b>	<b>\$ (617)</b>	<b>\$0</b>	<b>\$ 85,320</b>	
<b>Infrastructure Growth</b>										
Growth Capital - Other	\$ 3,844	\$ 2,305	\$0	\$ 4,929	\$0	\$ (5,166)	\$0	\$0	\$ 2,068	\$ 9,517
Capital Provision	8,267	5,918	0	10,496	0	(223)	(2,496)	0	13,695	N/A
Payment-in-Lieu of Land Conveyance	23,108	26,970	821	0	800	0	0	0	28,591	N/A
Cash-in-lieu of Parking	356	196	6	0	0	0	0	0	202	N/A
Development Charges	20,300	75,910	1,999	0	78,719	(80,635)	0	0	75,993	N/A
Post Period Capacity	(407)	(545)	(36)	0	0	(6,007)	0	0	(6,588)	N/A
<b>Subtotal</b>	<b>\$ 55,468</b>	<b>\$ 110,754</b>	<b>\$ 2,790</b>	<b>\$ 15,425</b>	<b>\$ 79,519</b>	<b>\$ (92,032)</b>	<b>\$ (2,496)</b>	<b>\$0</b>	<b>\$ 113,960</b>	

Note: 1) Transfer to Capital includes projected 2025 capital transfers and prior year commitments.

**Appendix 6 - ES-035-24**  
**Transfers to/from reserves and reserve funds (\$ thousands)**

Reserve Name	Dec 31, 2023 Balance	Dec 31, 2024 Estimated Balance	Projected 2025 Activity						Dec 31, 2025 Estimated Balance	2025 Reserve Target
			Interest Earned	Contribution from Revenue	Other Revenue / Transfers	Transfer to Capital <sup>1</sup>	Transfer to Revenue	Debt Payments		
<b>Program Specific</b>										
Property Transactions	\$ 15,559	\$ 13,900	\$ 424	\$ 467	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,792	N/A
Provincial Gas Tax	1,471	1,887	56	0	1,327	0	(1,370)	0	1,900	N/A
Election	253	488	0	163	0	0	0	0	651	N/A
Aggregate Permit Fees	303	179	0	0	0	0	0	0	180	N/A
Seniors' Fundraising	76	76	0	0	0	0	0	0	76	N/A
Arts Programming	12	13	0	0	0	0	0	0	13	N/A
Mayor's Legacy Fund	100	103	3	0	0	0	0	0	107	N/A
<b>Subtotal</b>	<b>\$ 17,774</b>	<b>\$ 16,647</b>	<b>\$ 483</b>	<b>\$ 632</b>	<b>\$ 1,327</b>	<b>\$ 0</b>	<b>\$ (1,370)</b>	<b>\$ 0</b>	<b>\$ 17,718</b>	
<b>Board, Committee &amp; Other</b>										
Library Tax Rate Stabilization	\$ 541	\$ 541	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 541	\$ 619
Library Capital Infrastructure	1,393	1,061	0	739	0	(950)	0	0	849	1,569
DBIA Surplus	304	279	0	0	0	0	(22)	0	257	N/A
Provincial Government Transfer	189	0	0	0	0	0	0	0	0	N/A
Federal Government Transfer	0	5,502	165	5,605	0	(5,502)	0	0	5,770	N/A
Library Tax Rate Stabilization	\$ 541	\$ 541	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 541	\$ 619
<b>Subtotal</b>	<b>\$ 2,426</b>	<b>\$ 7,383</b>	<b>\$ 165</b>	<b>\$ 6,343</b>	<b>\$ 0</b>	<b>\$ (6,452)</b>	<b>\$ (22)</b>	<b>\$ 0</b>	<b>\$ 7,416</b>	
	<b>\$ 199,978</b>	<b>\$ 271,433</b>	<b>\$ 4,239</b>	<b>\$ 79,952</b>	<b>\$ 85,201</b>	<b>\$ (166,319)</b>	<b>\$ (6,843)</b>	<b>\$ 0</b>	<b>\$ 267,663</b>	

Note: 1) Transfer to Capital includes projected 2025 capital transfers and prior year commitments.

**Appendix 7 - ES-035-24  
2025 Milton BIA Budget**

DEPARTMENT NAME	2023 Actuals	2024 Projected Actuals	2024 Approved Budget	2025 Non-Recurring	2025 Status Quo/ Contractual	2025 Growth/Volume Change	2025 Service Level Change	2025	% Change Presented/ P.Y. Approved
<b>Downtown Milton Business Improvement Area</b>									
EXPENDITURES	\$ 529,015	\$ 493,668	\$ 487,675	\$ -	\$ 13,478	\$ -	\$ -	\$ 501,153	2.8%
REVENUE	(529,015)	(489,960)	(487,675)	-	(13,478)	-	-	(501,153)	2.8%
<b>TOTAL BIA</b>	<b>\$ -</b>	<b>\$ 3,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

EXPENDITURE SOURCES	2023 Actuals	2024 Projected Actuals	2024 Approved Budget	2025 Non-Recurring	2025 Status Quo/ Contractual	2025 Growth/Volume Change	2025 Service Level Change	2025	% Change Presented/ P.Y. Approved
<b>DOWNTOWN MILTON BUSINESS IMPROVEMENT AREA</b>									
Salaries and Benefits	\$ 202,500	\$ 212,179	\$ 203,440	\$ -	\$ 17,274	\$ -	\$ -	\$ 220,714	8.5%
Financial	3,250	8,084.00	4,700	-	800	-	-	5,500	17.0%
Transfers to Own Funds	85,796	-	-	-	-	-	-	-	0.0%
Purchased Goods	21,716	31,600	31,600	-	6,130	-	-	37,730	19.4%
Purchased Services	211,015	237,305	243,435	-	(10,726)	-	-	232,709	(4.4%)
Reallocated Expenses	4,717	4,500.00	4,500	-	-	-	-	4,500	0.0%
<b>TOTAL BIA</b>	<b>\$ 529,016</b>	<b>\$ 493,668</b>	<b>\$ 487,675</b>	<b>\$ -</b>	<b>\$ 13,478</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 501,153</b>	<b>2.8%</b>

REVENUE SOURCES	2023 Actuals	2024 Projected Actuals	2024 Approved Budget	2025 Non-Recurring	2025 Status Quo/ Contractual	2025 Growth/Volume Change	2025 Service Level Change	2025	% Change Presented/ P.Y. Approved
<b>DOWNTOWN MILTON BUSINESS IMPROVEMENT AREA</b>									
Taxation	\$ (258,162)	\$ (270,990)	\$ (270,990)	\$ -	\$ (13,549)	\$ -	\$ -	\$ (284,539)	5.0%
Grants	(23,559)	(10,024.00)	(10,024)	-	-	-	-	(10,024)	0.0%
Recoveries and Donations	(85,525)	(30,500)	(30,500)	-	750	-	-	(29,750)	(2.5%)
User Fees and Service Charges	(23,618)	(45,785)	(43,500)	-	(3,553)	-	-	(47,053)	8.2%
Financing Revenue	(29,740)	(25,000)	(25,000)	-	2,874	-	-	(22,126)	(11.5%)
Reallocated Revenue	(108,411)	(107,661.00)	(107,661)	-	-	-	-	(107,661)	100.0%
<b>TOTAL BIA</b>	<b>\$ (529,015)</b>	<b>\$ (489,960)</b>	<b>\$ (487,675)</b>	<b>\$ -</b>	<b>\$ (13,478)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (501,153)</b>	<b>2.8%</b>

**Appendix 8 - ES-035-24  
Multi-Year Strategy - Scorecard**

Through ES-016-24 Council endorsed a Multi-Year Financial strategy wherein the annual target for the total property tax rate increase (inclusive of the Town, Region and Province) be established between 4.5% and 7.0% until such time as the three outcomes identified in the following table are achieved. This table tracks the progress being made towards the achievement of those outcomes.

<b>Outcomes</b>	<b>Key Indicator</b>	<b>Baseline *</b>	<b>Current State</b>	<b>Cumulative Progress Towards Outcome</b>	<b>Outcome Achieved</b>
The Town has eliminated the use of non-sustainable funding sources (such as the Tax Rate Stabilization Reserve) for on-going operating costs.	Amount of Tax Rate Stabilization Reserve Funding included in Budget for on-going operating costs	\$1,692,240	\$1,574,400	7%	✘
Further progress towards reducing the annual infrastructure deficit has been achieved, and other annual funding deficits (such as development charge exemptions and property tax write-offs) have been eliminated.	Infrastructure Renewal - Annual Funding Deficit (see ES-017-24)	\$41,900,000	\$41,150,000	2%	✘
	DC exemptions - Annual Funding Deficit	\$3,142,078	\$2,788,147	11%	✘
	Property Tax Write-offs - Annual Funding Deficit	\$506,493	\$406,493	20%	✘
The Town's property tax rate falls within the range of the comparator municipal group, while remaining lower than the average of those peer municipalities.	Residential Property Taxes for a 2 Storey Home in Milton (per BMA Management Consulting Inc. Municipal Study)	\$4,659	\$4,659	0%**	✘
	Range of Comparator Group (Oakville, Mississauga, Caledon, Halton Hills, Burlington, Brampton)	\$5,139 to \$6,135	\$5,139 to \$6,135		
	Average of Comparator Group (Oakville, Mississauga, Caledon, Halton Hills, Burlington, Brampton)	\$5,705	\$5,705		

\*Baseline amounts for Non-Sustainable Funding included in the Budget and Annual funding deficits is the 2024 budget. Baseline for the Tax Rate Comparisons is the 2023 BMA Management Consulting Inc. Municipal Study.

\*\* Due to the timing of the release of comparator data, there will always be a lag in the timing of updated information.