



Transportation & Public Works

2022 Budget & Business Plan

TRANSPORTATION & PUBLIC WORKS

Vision Statement:

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

Mission Statement:

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



TRANSPORTATION & PUBLIC WORKS

DEPARTMENT OVERVIEW:

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

Building Services

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

Transportation

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

Development Engineering

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

Engineering & Construction

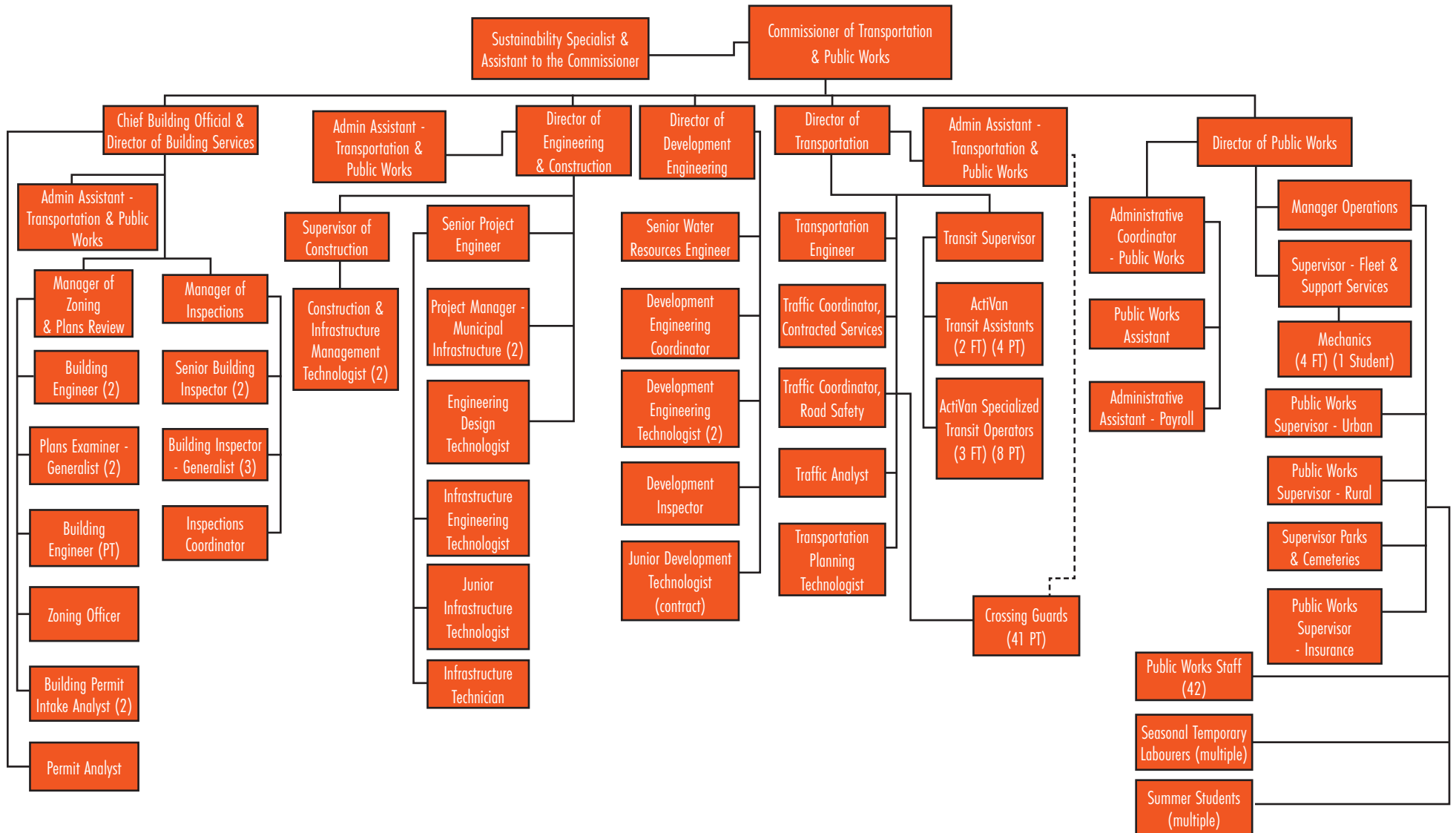
Responsible for planning, designing and delivering the capital budget program associated with roads, bridges, active transportation facilities, culverts and storm water management in a safe, cost-effective manner that addressed regulatory requirements and the needs of the community.

Public Works

Responsible for maintaining municipal infrastructure such as roads, bridges, drainage systems, parks, and sports fields to standards as defined by Provincial legislation or Council. The division plans, prepares and budgets for severe weather events to provide continuity of service to the community.

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CURRENT ORG CHART: ◀



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► CORE ACTIVITIES:

Building Services

- Building Code Act enforcement
- Building permit inspection
- Building permit review and issuance
- Mandatory sewage system maintenance inspection program
- Pool enclosure by-law administration
- Two-unit houses registration by-law administration
- Zoning review and compliance

Transportation

- Active Transportation
- ActiVan – Accessible Transit Program
- School crossing guards
- Streetlighting
- Traffic calming
- Traffic signal implementation and maintenance
- Transportation planning and Class EAs
- Traffic operations
- Youth transportation

Development Engineering

- Asset management
- Development engineering & construction
- Entrance/excavation permitting
- Municipal consents for utilities
- Site alteration permitting and enforcement
- Source water protection
- Water resources and stormwater management



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► CORE ACTIVITIES (continued):



Engineering & Construction

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

Public Works

- Annual inspections (sidewalks, signs, storm ponds)
- Asset management
- Bridge and culvert maintenance
- Cemetery maintenance
- Corporate Fleet Management
- Parks and sports field maintenance
- Road Patrol (to meet Minimum Maintenance standards)
- Road maintenance
- Stormwater system maintenance
- Tree maintenance (removal, planning, pruning)
- Winter maintenance

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▶ 2021 ACCOMPLISHMENTS/SUCCESSES:

Building Services

- Maintained uninterrupted delivery of all Building Division services during COVID-19, including the issuance of all building permits and conducting all the mandatory inspections in compliance with the timeframes set out in the Ontario Building Code and within the limitations imposed by the province's Emergency Order. Compared with the year 2021 the workload related to the issuance of the building permits increased by 40% and the number of inspections (mandatory and proactive) increased by 45%.
- Revised and updated several of the current business procedures to improve operations.
- Prepared and implemented several improvements to the current AMANDA processes to improve efficiencies and reporting.
- Introduced electronic document review software (Bluebeam® Revu®) for the purpose of supporting future e-permitting (accepting applications and reviewing design documentation submitted in support of permit applications).

Development Engineering

- Construction of the Halton Hills Drive Extension underway with completion anticipated in the spring of 2022. Project includes new stormwater management quality control facilities including Low Impact Development (LID) features within the Town ROW and installation of a new regional trunk sanitary sewer. An alternative delivery model was utilized to ensure that Town, Region and development-related infrastructure could be constructed simultaneously in order to minimize costs and construction duration.
- Update to the Town's Development Manual initiated with consultation with the related Town departments, agencies and key stakeholders. Initial deliverables have been completed and the updated Development Manual is scheduled to be finalized in 2022.
- Due to an increase in the volume and complexity of violations related to site alterations, Development Engineering staff have established a more efficient process in collaboration with By-law Enforcement to assist in the inspection and enforcement site alteration complaints and violations.

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▶ 2021 ACCOMPLISHMENTS/SUCCESES (continued):

Transportation

- Completed ActiVan Specialized Transit Master Plan to ensure compliance with the Accessibility for Ontarians with Disabilities Act (AODA) and recommended long term service delivery.
- Implemented Churchill Road South neighbourhood traffic calming measures to reduce speeding and aggressive driving in the area.
- Implemented Halton Hills' second rainbow crossing in Acton at Main Street North and River Street.
- Completed the detailed design of the traffic control signal at Main Street North and School Lane.
- Installed 2 pedestrian crossovers at Barber Drive and Killaloe Crescent/Smith Drive (South Intersection) and Mill Street West and Victoria Avenue.
- Implemented on-road bike lanes on Barber Drive (East) between Mountainview Road South and Danby Road (Roundabout).
- Installed three rural streetlight installations at 17 Side Road/Tenth Line (South), Third Line/Glen Lawson Road, 25 Side Road/Nassagaweya-Esquesing Townline.
- Initiated design for traffic control signals at 5 Sideroad and Fourth Line.
- Implemented new streetlighting on Carruthers Road, 5 Sideroad east of Fifth Line bridge lighting and pathway lighting between Weber Drive and Steven Crescent.
- Implemented solar flashing beacons on Maple Avenue at the Fire Station, Main Street east of Wildwood Road and Mountainview Road south of Mullen Place.
- Initiated 40km/h posted speed limit pilot project.
- Constructed new sidewalk connection on McCullough Crescent to the Metrolinx pedestrian underpass.



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▶ 2021 ACCOMPLISHMENTS/SUCCESES (continued):



Engineering & Construction

- Completed the reconstruction of Queen Street in Acton with funding from the MTO's Connecting Links program. Included bike lanes for active transportation and the installation of a new intersection pedestrian signal (IPS) at Acton Boulevard.
- Commenced the Phase 2 reconstruction of 22 Sideroad from 50m East of Elizabeth Street, Limehouse, to Highway 7. Included a paved shoulder for active transportation, stormwater management improvements, and the intersection improvement at Sixth line.
- Completed the intersection improvement of Guelph Street and Maple Avenue including the construction of a multi-use path from Main Street to Guelph Street as well as bike lanes on Maple Avenue between Guelph Street and Mountainview Road for Active Transportation.
- Completed resurfacing of 10.7 lane kilometers of our road network, which included 290m of new multi-use trail, and 385m of new sidewalk.
- Commenced the Town's Stormwater Master Plan study which is scheduled to be finalized in 2023.

Public Works

- Enhancement of online tree sales service, achieving 1,000 trees purchased.
- Completion of an updated Boundary Road Agreement with Milton.
- Implementation of fleet tracking to monitor equipment and material (salt and sand) application.
- Continued implementation of the Corporate Fleet Management Strategy objectives.
- Continuing the evolution of the Winter Control Strategy to respond to changing weather events and temporary expansion of the pathway/sidewalk plowing program to accommodate an increase in demand for outdoor exercise opportunities due to COVID-19.

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▶ ENVIRONMENTAL SCAN:



Challenges:	<p>Traffic Operations and Road Safety (Transportation)</p> <p>The number of requests for operational reviews, speed enforcement, traffic calming and neighbourhood/community meetings continue to increase and impacts the ability for the traffic group to deliver the core program (capital and operating) including traffic signal upgrades, traffic studies and data collection, school crossing guard program, transportation analysis related to development applications, safety assessments and other road operations analysis.</p> <p>Transportation staff continue to support other departments’ initiatives, studies and projects within the corporation. As part of the climate change emergency, there is a need to expand active transportation infrastructure and promote sustainable travel and reduce the need of single occupancy vehicles to further enhance options such as walking, cycling, transit and carpooling.</p> <p>The development of the Asset Management Plan for the corporation including the implementation of the software has required dedicated transportation staff to provide detailed information to ensure that all processes are documented, and existing and future assets are recognized.</p> <p>Development and Permit Reviews (Development Engineering)</p> <p>The increases in planning applications and permit applications presents a significant challenge for staff to deliver the desired level of service. Time required to complete planning application reviews has been increasing and the ability to provide support for the Business Concierge program will become increasingly challenging. Additional staff resources will be required to ensure the expected level of service is provided.</p>

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▶ ENVIRONMENTAL SCAN (continued):



<p>Challenges: (continued)</p>	<p>Charging Delivery of Services (Building/Development Engineering) Maintaining continuous operations in compliance with the requirements of the Building Code Act and public expectations presents a challenge. Processes and technologies must be modified and adapted to the changing work environment and the limitations imposed by the Province’s Emergency Orders.</p> <p>Increases in building permit submissions, increased requests from the Municipal Property Assessment Corporation (MPAC), public information requests and compliance letters for real estate transactions has put a strain on building division service levels.</p> <p>Site Alteration (Development Engineering) There has been a significant increase in large scale or complex complaints for site alteration issues. The type of contraventions being investigated are more complicated as they intertwine with Planning, Zoning, the Region and conservation authorities. The public has also become more engaged with these issues and the associated investigations which require more staff time to prepare and share appropriate information.</p> <p>By-law enforcement has provided tremendous support during this year. With their help we have developed an enhanced working arrangement to move these investigations to the enforcement stage.</p> <p>Roadside Amenity Maintenance (Public Works) Resident expectations on well-maintained roadside amenities, such as shrub beds and entrance features, are an increasing challenge. While current resources are being adjusted to provide some improvement, much of the maintenance performed is reactionary. Additional resources will be required to meet the increased inventory and expectations of residents.</p>

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▶ ENVIRONMENTAL SCAN (continued):



<p>Challenges: (continued)</p>	<p>Extreme Weather (Public Works) The Town is starting to experience the impacts of climate change and the related predictions of extreme weather events. In recent years, unusual storm events in both summer and winter, such as heavy rainfalls, wind and ice events, seem to be increasing. These extreme weather events will continue to challenge Public Works’ ability to respond and the capacity of the Town’s infrastructure.</p>
<p>Opportunities:</p>	<p>E-Permitting (Building / Development Engineering) Accepting on-line applications and electronic plans review will increase efficiency in receiving, distributing, reviewing and marking design documentation submitted in support of permit applications. E-permitting will also reduce the amount of paper generated, reduce space required for storage and respond to the current public expectations.</p> <p>Update Standards (Engineering & Construction / Development Engineering) Adjust design standards, methods and materials associated with road and stormwater infrastructure to support climate change adaption and enhance the life cycle of infrastructure assets.</p> <p>Excess Soil Management (Engineering & Construction/ Development Engineering) Review and adjust our processes and standard documents associated with delivery of road infrastructure to meet the new excess soils regulation (O. Reg. 406/19) which is intended to promote the beneficial reuse of excess soils in Ontario.</p>

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▶ ENVIRONMENTAL SCAN (continued):



<p>Opportunities: (continued)</p>	<p>Traffic Engineering Workplan (Transportation and Transit) Implement projects/programs based on the approved Traffic Engineering Workplan including non-intrusive traffic calming measures such as flexible bollards within urban areas of the community. The use of these measures has been proven to be effective and can be implemented quickly to address speeding concerns. This will also allow Halton Regional Police Service to provide resources for enforcement in targeted areas to address speeding, aggressive driving and trucking concerns.</p> <p>Funding (Transportation and Transit) Continue leveraging funding opportunities for Active Transportation and Climate Change initiatives including transit enhancements.</p> <p>Implementation of Asset Management Information System and Corporate Fleet Management Strategy (Public Works) The ongoing implementation of an asset management information system (AMIS) with the associated work order system will assist Public Works in the planning and delivery of preventative maintenance and inspection programs. This initiative will also support the implementation of several recommendations within the Council-approved Corporate Fleet Management Strategy. In fully realizing these initiatives, staff expect there will be resource constraints. These constraints will be identified as the projects proceed.</p> <p>Winter Equipment Monitoring (Public Works) Continued enhancement of fleet monitoring capabilities will provide for improved route completion and coordination of snow removal equipment during winter events.</p>
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▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
1. Implement Traffic Engineering and Transit Workplan	<p>Construct bus stop pads and commence transit service on Steeles Avenue (Operated by the Town of Milton).</p> <p>Implement pedestrian crossings, flashing beacons and traffic control signals enhancements at various locations.</p> <p>Complete the Eighth Line Class Environmental Assessment.</p> <p>Implement enhancements for active transportation.</p>	<p>- Transportation</p>	<p>To provide conventional transit route on Steeles Avenue to service the Premier Gateway.</p> <p>To provide improved right-of-way safety and operation for vehicles, pedestrians and cyclists.</p> <p>A comprehensive public consultation and engagement process to establish the Transportation needs including all modes of travel.</p> <p>Increase overall active transportation infrastructure and provide improved safety for both pedestrians and cyclists.</p>	<ul style="list-style-type: none"> - Shaping Growth - Transportation - Climate Change Environment
2. Mountainview Bridge over Hungry Hollow Rehabilitation	<p>Rehabilitate the bridge structure to maintain it in a state of good repair.</p>	<p>- Engineering & Construction</p>	<p>Long term financial savings through extension of the useful life of the bridge. Lower operating and maintenance cost with the removal of the longitudinal construction joint seal and bring the structure in line with the latest Ontario Bridge Code which will enhance pedestrian and cyclist safety.</p>	<ul style="list-style-type: none"> - Transportation - Fiscal & Corporate Management

TRANSPORTATION & PUBLIC WORKS

▶ KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
3. Maple Avenue Active Transportation Improvements	Reconstruction of the road and provide active transportation facilities on Maple Ave from Main Street to Trafalgar Road.	- Engineering & Construction	Long term financial savings through extension of the useful life of the road. Increase overall active transportation infrastructure and provide improved safety for both pedestrians and cyclists.	- Transportation - Climate Change & Environment - Fiscal & Corporate Management
4. Initiate Electronic Plans Review	<p>Complete a business process review of the building division's workflows and processes within the AMANDA system.</p> <p>Initiate process for identifying and implementing an electronic permitting system and public portal for all building permit applications.</p> <p>Utilize existing tools to establish a hybrid electronic permitting submission system for pool enclosures, septic systems, and other small projects during the business process review and electronic permitting and portal system implementation.</p>	- Building	<p>Streamline all processes in preparation of an electronic permitting system and public portal.</p> <p>Provide Halton Hills with the most effective system for electronic permitting with an emphasis on the end user experience.</p> <p>Establishing a hybrid system for small projects will assist in hands-on training for staff using the BlueBeam® Revu® markup tool. A hybrid system will assist the public by giving an electronic option for small projects and help support climate change initiatives.</p>	- Fiscal & Corporate Management

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▶ STAFFING IMPACT:



	+/- FTE Estimates	Service Delivery Area
Full Time	+1.0	Development Coordinator (Development Engineering) As the Town prepares for the upcoming growth in Vision Georgetown and the Premier Gateway, there is an increased need for an FTE to focus on the review and approval of related planning applications, administration of the site alteration bylaw, and to conduct a technical review of OPA, ZBA and subdivision agreements. This position will also play a key role in supporting the business concierge program as growth continues in the commercial and industrial sectors.
	+2.0	Two Labourers (Public Works, funded through elimination of seasonal temporary positions and base budget reallocations)
Part Time	+0.3	School Crossing Guard Barber Drive and Danby Road East (Roundabout)
	-1.7	Four Seasonal Temporary Labourers (Public Works, eliminated for conversion to Full Time Labourers, above)
	+1.54	Three Summer Students and One Seasonal Temporary Labourer (Public Works, to create an additional horticulture crew for enhanced shrub bed maintenance along roads, walkways and entrance features, funded through base budget reallocations)
	+0.69	Two Seasonal Temporary Labourers (Public Works, to create an additional sidewalk plowing route to maintain established levels of service on increasing sidewalk network, funded through base budget reallocations). Annualized Impact.
Contract	+0.75	Construction Inspector (Engineering & Construction)

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▶ PERFORMANCE INDICATORS:

Operational	Target
Building and Demolition permits	- 900
Building Inspections	- 10,000
Engineering Permits (Site Alteration, Excavation/Entrance, Municipal Consent)	- 291

Quality of Life	Target
Bike Lanes and Multi-Use Pathways added (lane km)	- 38 km
ActiVan Ridership (including taxi)	- 29,958
Youth Ridership	- 531
Roads Maintained (lane km)	- 1,100 km
Capital Construction Value	- \$10,446,100



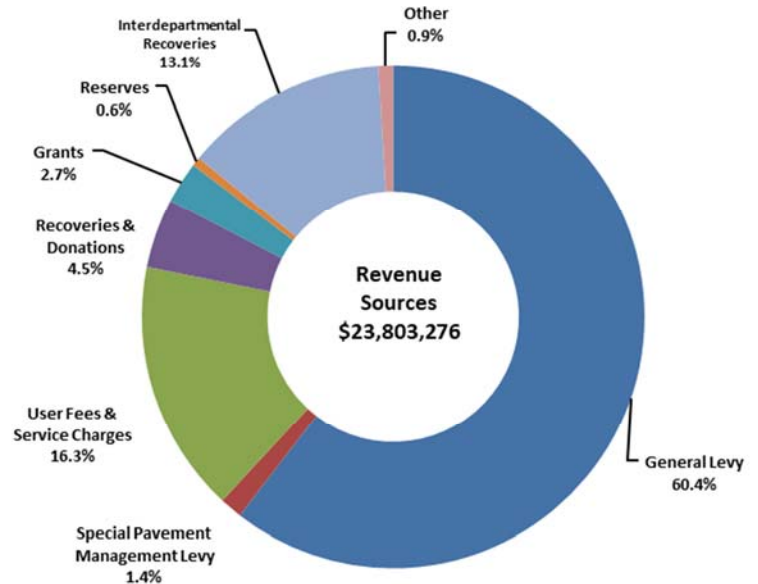
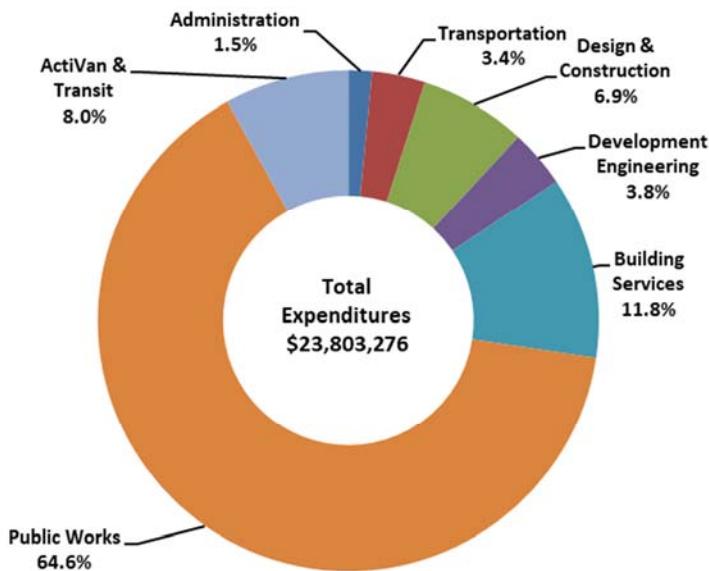
2022 Operating Budget Overview

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

2022 Operating Budget Highlights

The 2022 Operating Budget for Transportation & Public Works of \$23,803,276 in gross expenditures, and \$14,388,400 in net expenditures, supports the work performed by all divisions within the Transportation & Public Works Department.

	2021		2022				2022 vs. 2021		
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Expense	23,410,649	22,221,748	23,385,176	78,000	282,000	58,100	23,803,276	392,627	1.7%
Revenue	(9,266,649)	(9,181,644)	(8,898,876)	-	(114,000)	(58,100)	(9,070,976)	195,673	(2.1%)
Net Expenditures Before Special Levy	14,144,000	13,040,104	14,486,300	78,000	168,000	-	14,732,300	588,300	4.2%
Special Pavement Management Levy	(343,900)	(343,900)	(343,900)	-	-	-	(343,900)	-	0.0%
Total Net Expenditures	13,800,100	12,696,204	14,142,400	78,000	168,000	-	14,388,400	588,300	4.3%



	2021		2022				2022 vs. 2021	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change
Division								
Administration								
Expense	350,400	323,730	360,400	-	-	-	360,400	10,000 2.9%
Revenue	-	-	-	-	-	-	-	- 0.0%
Net Expenditures	350,400	323,730	360,400	-	-	-	360,400	10,000 2.9%
Transportation								
Expense	874,100	730,188	817,400	-	-	-	817,400	(56,700) (6.5%)
Revenue	(94,700)	(117,178)	-	-	-	-	-	94,700 (100.0%)
Net Expenditures	779,400	613,010	817,400	-	-	-	817,400	38,000 4.9%
Engineering & Construction								
Expense	1,535,400	1,324,328	1,586,600	-	-	58,100	1,644,700	109,300 7.1%
Revenue	(47,300)	(29,000)	(47,300)	-	-	(58,100)	(105,400)	(58,100) 122.8%
Special Pavement Management Levy	(343,900)	(343,900)	(343,900)	-	-	-	(343,900)	- 0.0%
Net Expenditures	1,144,200	951,428	1,195,400	-	-	-	1,195,400	51,200 4.5%
Development Engineering								
Expense	774,500	789,634	781,200	-	114,000	-	895,200	120,700 15.6%
Revenue	(594,700)	(609,834)	(605,900)	-	(114,000)	-	(719,900)	(125,200) 21.1%
Net Expenditures	179,800	179,800	175,300	-	-	-	175,300	(4,500) (2.5%)
Building Services								
Expense	2,753,900	2,898,690	2,797,900	-	-	-	2,797,900	44,000 1.6%
Revenue	(2,400,000)	(2,544,790)	(2,442,200)	-	-	-	(2,442,200)	(42,200) 1.8%
Net Expenditures	353,900	353,900	355,700	-	-	-	355,700	1,800 0.5%
Public Works								
Expense	15,213,099	14,572,530	15,312,204	54,000	12,000	-	15,378,204	165,105 1.1%
Revenue	(4,873,299)	(4,807,266)	(4,899,976)	-	-	-	(4,899,976)	(26,677) 0.5%
Net Expenditures	10,339,800	9,765,264	10,412,228	54,000	12,000	-	10,478,228	138,428 1.3%
ActiVan & Transit								
Expense	1,909,250	1,582,647	1,729,472	24,000	156,000	-	1,909,472	222 0.0%
Revenue	(1,256,650)	(1,073,576)	(903,500)	-	-	-	(903,500)	353,150 (28.1%)
Net Expenditures	652,600	509,071	825,972	24,000	156,000	-	1,005,972	353,372 54.1%
Total								
Expense	23,410,649	22,221,748	23,385,176	78,000	282,000	58,100	23,803,276	392,627 1.7%
Revenue	(9,266,649)	(9,181,644)	(8,898,876)	-	(114,000)	(58,100)	(9,070,976)	195,673 (2.1%)
Net Expenditures Before Special Levy	14,144,000	13,040,104	14,486,300	78,000	168,000	-	14,732,300	588,300 4.2%
Special Pavement Management Levy	(343,900)	(343,900)	(343,900)	-	-	-	(343,900)	- 0.0%
Total Net Expenditures	13,800,100	12,696,204	14,142,400	78,000	168,000	-	14,388,400	588,300 4.3%

The Transportation and Public Works Department’s 2022 Operating Budget represents a 4.3% net increase from the approved 2021 Operating Budget.

- The 2022 budget includes a \$424,900 increase in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, and a 1.5% proposed phased-in non-union economic adjustment. This increase also includes the remaining full-year budget impact related to the assumption of ActiVan services to an in-house service delivery model.
- The base budget includes a \$343,900 contribution from the Pavement Management Special Levy. This amount covers the direct engineering staffing costs required to administer the Pavement Management program. The remaining special levy amount is utilized in the capital program for Pavement Management.
- The 2022 budget includes \$58,100 for a 9-month contract Engineering Inspector position to support the management and progress of Town capital construction projects throughout the year. This position is funded through various existing and proposed capital projects.

- An inclusion has been made for a new Development Engineering Coordinator position to assist the Development Engineering division in the review and approval of various planning applications as well as to support the Town's on-going Business Concierge program.
- \$156,000 has been included for the planned Steeles Avenue Corridor Transit route in coordination with the Town of Milton. This cost represents the Town's anticipated 2022 cost share for a partial year of operations. This item is subject to the approval of the transit route in the Town of Milton's 2022 budget and will be repurposed in the event that the implementation of the route is delayed.
- \$12,000 for an additional school crossing guard located at the intersection of Barber Dr and Danby Rd East to improve pedestrian safety.
- Various base budget reallocations have also been included for the Public Works division to reflect staffing changes for 2022. One of these changes is to implement an additional ongoing winter sidewalk clearing route starting for the 2022/23 winter season to address needs relating to the expanding sidewalk network. Other staffing changes include a summer horticulture crew and transforming some temporary labour positions to dedicated full-time positions to enhance service delivery.

Budget Inclusion 2022

Position/Program	Budget Impact	Effective Date
Contract Position - Engineering Inspector	\$ -	January 1, 2022

Approved by Council? Yes No

Included in Budget? Yes No

Department	Division
Transportation & Public Works	Engineering & Construction

Description of Services to be Performed:

Responsible for construction inspection of municipal infrastructure capital projects, review of engineering design drawings, contract documents, technical specifications, approvals/permits, and inspection of construction work performed by contractors engaged on Town capital projects to ensure compliance with provincial and municipal standards. The position will also assist in the maintenance and updating of infrastructure management systems.

The position will provide an improvement to cost efficiency, environmental stewardship, quality, responsiveness, customer service and safety with respect to Town presence during construction of capital projects.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	58,100	9-month contract
Supplies & Services		
Other		
Total	\$ 58,100	
Revenue:		
Fees		
Grants		
Other	(58,100)	Capital Chargeback - Various Capital Projects
Total	\$ (58,100)	
Net Cost	\$ -	

Budget Inclusion 2022

Position/Program	Budget Impact	Effective Date
Additional Sidewalk Plowing Route (2022/2023)	\$ -	October, 2022

Approved by Council? Yes No

Included in Budget? Yes No

Department	Division
Transportation & Public Works	Public Works

Description of Services to be Performed:

This inclusion will support the creation of an additional sidewalk plowing route in Georgetown to maintain established levels of service on the increasing sidewalk network through the hiring of two additional winter temporary positions. Ongoing growth and additions to the network of maintained sidewalks continues to increase. In addition, services to several park pathways were enhanced in the winter of 2020/2021 to provide additional outdoor recreational opportunities during COVID-19 restrictions. This proposal is funded through base budget reallocations.

The additional route is intended to start for the 2022/2023 winter season.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	13,367	\$13k incl. in 2022, \$40k impact for full winter season
Supplies & Services		
Other		
Total	\$ 13,367	
Revenue:		
Fees		
Grants		
Other	(13,367)	Base budget reallocations
Total	\$ (13,367)	
Net Cost	\$ -	

Budget Inclusion 2022

Position/Program Summer Horticulture Crew	Budget Impact \$ -	Effective Date Q1 2022
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Approved by Council? Yes No

Included in Budget? Yes No

Department Transportation & Public Works	Division Public Works
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Description of Services to be Performed:
 To create an additional Public Works horticulture crew (one summer temporary position and 3 summer student positions) for enhanced shrub and flower bed maintenance along roads, walkways and entrance features. These positions will ensure that level of service is maintained to meet resident expectations with the frequency and quality of road and walkway shrub and flower bed maintenance. These additional positions have been funded through base budget reallocations.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	64,819	
Supplies & Services		
Other		
Total	\$ 64,819	
Revenue:		
Fees		
Grants		
Other	(64,819)	Base Budget Reallocations
Total	\$ (64,819)	
Net Cost	\$ -	

Budget Inclusion 2022

<i>Position/Program</i>	<i>Budget Impact</i>	<i>Effective Date</i>
Steeles Ave Corridor Transit Operations	\$ 486,000	Q3 2022

Approved by Council? Yes No

Included in Budget? Yes No

<i>Department</i>	<i>Division</i>
Transportation & Public Works	Transportation

Description of Services to be Performed:

The Towns' Premier Gateway Employment Area is intended to accommodate the majority of the Town's employment growth for the next 20 years. In addition, adjacent municipalities have requested for service to Toronto Premium Outlets (Mall) from their jurisdictions. The Steeles Ave corridor route is a prime candidate for service for Halton Hills as both operation and maintenance will be operated by Milton Transit. Through approval of Report No. TPW-2019-0026 and the Town's Transit Service Strategy, it was recommended that Halton Hills pursue this route as its first fixed-route service in the Town. Service delivery is anticipated to begin in Q3 2022 for the upset amount of \$156,000 for contractual service costs with Milton Transit. In 2023, the estimated cost for the service is \$486,000.

The implementation of this service is dependent on the approval of the Milton transit route in the Town of Milton's budget. In the event that the route is not approved by Milton for 2022, any 2022 operating surplus relating to the funding amount of \$156,000 will be transferred to the Pavement Management Reserve.

Budget Impact:		
Expenditures:		
Salary & Benefits	<input type="text"/>	<input type="text"/>
Supplies & Services	<input type="text"/>	<input type="text"/>
Other	486,000	\$156k in 2022 (partial year), \$486k estimated in 2023
Total	\$ 486,000	
Revenue:		
Fees	<input type="text"/>	<input type="text"/>
Grants	<input type="text"/>	<input type="text"/>
Other	<input type="text"/>	<input type="text"/>
Total	\$ -	
Net Cost	\$ 486,000	

Budget Inclusion 2022

Position/Program	Budget Impact	Effective Date
School Crossing Guard - Barber Dr & Danby Rd East	\$ 12,000	January 1, 2022

Approved by Council? Yes No

Included in Budget? Yes No

Department	Division
Transportation & Public Works	Transportation

Description of Services to be Performed:

A new school crossing guard location is recommended at the intersection of Barber Drive and Danby Road East. Based on traffic study results, a crossing guard is warranted at this location.

The School Crossing Guard program supports the provincial Active and Safe Routes to School initiative to promote healthy communities and will improve pedestrian safety and school route connectivity in the area.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	12,000	
Supplies & Services		
Other		
Total	\$ 12,000	
Revenue:		
Fees		
Grants		
Other		
Total	\$ -	
Net Cost	\$ 12,000	

Budget Inclusion 2022

Position/Program Development Engineering Coordinator	Budget Impact \$ -	Effective Date January 1, 2022
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Approved by Council? Yes No

Included in Budget? Yes No

Department Transportation & Public Works	Division Development Engineering
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Description of Services to be Performed:

A new permanent full time staff member focused on the review and approval of various planning applications and administration of the Site Alteration Bylaw. This role would be responsible for the technical review and approval process for OPA, ZBA and Subdivision applications and would provide support to junior staff in their review of planning applications. With this position being a more senior role versus the Development Engineering Technologist, they would support the Town's business concierge program and the review of larger planning applications such as secondary plans updates.

This position will help to ensure that the Town maintains its responsiveness to inquiries and applications as volumes increase due to anticipated growth.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	114,000	
Supplies & Services		
Other	8,500	Workstation & Computer
Total	\$ 122,500	
Revenue:		
Fees	(114,000)	Deferred Revenue - Planning Application Fees
Grants		
Other	(8,500)	\$5k Capital Replacement, \$3.5k Tech Repl. Reserve
Total	\$ (122,500)	
Net Cost	\$ -	

Budget Inclusion 2022

Position/Program	Budget Impact	Effective Date
Conversion of 2 Temporary Labourers to Full-time	\$ -	January 1, 2022

Approved by Council? Yes No

Included in Budget? Yes No

Department	Division
Transportation & Public Works	Public Works

Description of Services to be Performed:

Public Works is currently funded for 18 temporary positions in the summer and 10 temporary positions in the winter. Together, these positions cover 85% of a full year. This inclusion will replace 2 summer temporary positions and 2 winter temporary positions with 2 regular Full Time employees, funded through base budget reallocations.

More experienced full time employees will provide and perform higher quality and safer services to residents. The conversion of temporary positions to full time staff will allow ongoing development in employee training and knowledge in key areas, such as equipment operation & winter control, and help to reduce the administrative burden associated with onboarding, training and terminating temporary staff.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	43,659	Net Increase (removal of temp positions)
Supplies & Services		
Other		
Total	\$ 43,659	
Revenue:		
Fees		
Grants		
Other	(43,659)	Base Budget Reallocations
Total	\$ (43,659)	
Net Cost	\$ -	

Transportation & Public Works Capital Forecast 2022 - 2031

Project No.	Project Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
TRANSPORTATION STRUCTURES												
6100-26-2001	Mountainview over Hungry Hollow Bridge Rehab	4,100,000	-	-	-	-	-	-	-	-	-	4,100,000
6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	150,000	-	400,000	-	-	-	550,000
6200-22-0107	Bridge Rehab Study Update	75,000	-	90,000	-	90,000	-	100,000	-	100,000	-	455,000
6200-22-2202	Falbrook Trail Slope Investigations	-	75,000	-	-	-	-	-	-	-	-	75,000
6200-26-1911	#23 6th Line Culvert Replacement	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	150,000	-	1,000,000	-	-	-	-	-	-	-	1,150,000
Subtotal		5,325,000	75,000	1,090,000	-	240,000	-	500,000	-	100,000	-	7,330,000
TRANSPORTATION INFRASTRUCTURE												
6100-05-2501	Traffic Signal Management System	-	-	-	325,000	-	-	-	-	-	325,000	650,000
6100-06-2301	Permanent Traffic Count Stations	-	93,000	-	-	-	-	-	-	-	-	93,000
6100-10-1402	Upper Reach Tributary	-	-	-	100,000	-	-	-	-	-	-	100,000
6100-10-2301	Automated Speed Enforcement	-	150,000	-	-	-	-	-	-	-	-	150,000
6100-16-0103	School Zone Traffic Calming Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
6100-17-1801	Infill Sidewalk Connections	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
6100-21-0107	Streetlight & Pole Replacement	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,450,000
6100-21-1701	Rural Intersection Streetlighting	30,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	480,000
6100-21-1802	Streetlight Pole Transformer Replacement	50,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,400,000
6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Ext	-	-	150,000	-	-	-	-	-	-	-	150,000
6100-22-2301	Complete Street Policy Guideline	-	100,000	-	-	-	-	-	-	-	-	100,000
6100-28-0101	Opticom Replacement Program	20,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	470,000
6100-28-0107	LED Traffic Signal Replacement	50,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	320,000
6100-28-1516	Neighbourhood Traffic Calming	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
6100-28-1703	Pedestrian Crossings	115,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,600,000
6100-28-1808	Mandated AODA Accessible Traffic Signals	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,050,000
6100-28-2103	5 Side Road and Fourth Line Traffic Signal	500,000	-	-	-	-	-	-	-	-	-	500,000
6100-28-2401	Main St North & Ewing Traffic Signal	-	-	325,000	-	-	-	-	-	-	-	325,000
6100-28-2701	15 Sd Rd & Belmont Blvd Traffic Signal	-	-	-	-	-	325,000	-	-	-	-	325,000
6100-28-2702	Main St N & Wallace St Traffic Signal	-	-	-	-	-	325,000	-	-	-	-	325,000
6100-28-2801	Argyll Rd & Miller Dr Traffic Signal	-	-	-	-	-	-	325,000	-	-	-	325,000
6100-28-2901	Argyll Rd & Barber Dr Traffic Signal	-	-	-	-	-	-	-	325,000	-	-	325,000
6100-28-3001	Miller Dr & Eaton St Traffic Signal	-	-	-	-	-	-	-	-	325,000	-	325,000
6100-28-3101	Eaton St & Barber Dr Traffic Signal	-	-	-	-	-	-	-	-	-	325,000	325,000
6200-16-1809	Guelph St/Sinclair Ave Intersection Improvements	925,000	-	-	-	-	-	-	-	-	-	925,000
6200-16-1811	Guelph/Mill Intersection Improvements	350,000	-	-	-	-	-	-	-	-	-	350,000
6200-22-0020	Traffic Signal Legal Drawings Update	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
6500-18-0110	Traffic Infrastructure	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
6500-18-0111	Signage	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
6500-28-1002	Traffic Control Signals Replacement	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	-	325,000	-	-	-	-	-	-	-	325,000
Subtotal		2,715,000	1,413,000	1,870,000	1,495,000	1,070,000	1,720,000	1,395,000	1,395,000	1,395,000	1,720,000	16,188,000
STORMWATER												
6100-20-2201	Storm Sewer Condition Assessments	-	-	150,000	150,000	150,000	-	-	-	-	-	450,000
6200-20-1701	StrmWtr Fac. Rehab Assmnt Prgm	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
6200-20-1901	Harold St Stormwater Imprvmnts	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
6200-20-2201	Limehouse Stormwater Outlet - Study, Permits and Design	75,000	-	-	-	-	-	-	-	-	-	75,000
6200-22-2201	Weather & Flow Monitoring Stations	35,000	30,000	30,000	30,000	-	-	-	-	-	-	125,000
6200-22-2801	Stormwater Master Plan Update (Future)	-	-	-	-	-	-	300,000	-	-	-	300,000
Subtotal		110,000	1,030,000	430,000	430,000	400,000	250,000	550,000	250,000	250,000	250,000	3,950,000

Transportation & Public Works Capital Budget

2022

Project No.	Project Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
ROADWAYS												
6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	-	350,000	1,500,000	3,500,000	3,500,000	-	-	-	-	8,850,000
6200-16-1004	Main St Glen Williams Eng	-	1,500,000	1,500,000	-	-	-	-	-	-	-	3,000,000
6100-17-2301	Hwy 7 sidewalk Norval to McFarlane	-	250,000	-	-	-	-	-	-	-	-	250,000
6100-22-1805	Trucking Strategy Implementation Ph 1	400,000	-	-	-	-	-	-	-	-	-	400,000
6100-28-1807	Mill St Neighbourhood Imprvmts	-	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	600,000
6200-16-0104	Pavement Management	1,535,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	19,140,000
6200-16-1501	22nd SdRd Conc 11 Realignment	-	-	350,000	-	-	-	-	-	-	-	350,000
6200-16-1601	Todd Road Reconstruction	50,000	1,500,000	-	-	-	-	-	-	-	-	1,550,000
6200-16-1702	Collector/Arterial Asphalt Res	-	2,450,000	-	2,500,000	-	2,500,000	-	2,500,000	-	2,500,000	12,450,000
6200-16-1803	Prince St (All Phases)	200,000	-	100,000	1,150,000	-	-	-	-	-	-	1,450,000
6200-16-1901	McNabb St - CNR to Queen Improvements	-	150,000	650,000	-	-	-	-	-	-	-	800,000
6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	-	-	-	1,500,000	2,250,000	20,000,000	12,000,000	8,000,000	-	-	43,750,000
6200-16-2004	Guelph St & Mountainview - NB/SB Turn Lane Improvements	-	-	-	500,000	1,500,000	-	-	-	-	-	2,000,000
6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	-	250,000	1,200,000	-	-	-	-	-	-	1,450,000
6200-16-2101	Eighth Line Steeles South Improvements	-	-	-	-	144,000	-	-	960,000	-	-	1,104,000
6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	-	-	350,000	1,800,000	-	-	-	-	2,150,000
6200-16-2105	Ontario Street	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
6200-16-2106	Mountainview Rd Resurfacing - John-Maple	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
6200-16-2201	Confederation St. Main to Urban Boundary	-	-	486,000	3,240,000	-	-	-	-	-	-	3,726,000
6200-16-2203	10th Line Resurfacing - 10 sdrd to Steeles	150,000	2,000,000	-	-	-	-	-	-	-	-	2,150,000
6200-16-2302	Hornby Road Reconstruction	-	250,000	1,500,000	-	-	-	-	-	-	-	1,750,000
6200-16-2303	10th Ln Reconst South of 22sdrd	-	300,000	-	-	-	-	-	-	-	-	300,000
6200-16-2401	15 SdRd - Town Line to Trafalgar Rd Reconstruction	-	-	-	-	500,000	2,000,000	6,000,000	6,000,000	-	-	14,500,000
6200-16-2402	17 SdRd/River Dr 10th Line Realignment	-	-	-	-	350,000	1,050,000	2,200,000	-	-	-	3,600,000
6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	-	-	-	150,000	2,000,000	-	-	-	-	-	2,150,000
6200-16-2601	Winston Churchill & 17 Sd Rd west approach	-	-	-	-	116,000	-	-	-	-	-	116,000
6200-16-2702	Tenth Line Steeles South	-	-	-	-	132,000	-	-	880,000	-	-	1,012,000
6200-16-3101	Mountainview & Sinclair Southbound Left Turn Lane	-	-	-	-	-	-	-	300,000	-	1,200,000	1,500,000
6200-22-1702	Pavement Management Study - 5 YR Cycle	65,000	-	-	75,000	-	-	75,000	-	-	85,000	300,000
6200-27-0101	Glen Lawson Construction	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
6200-27-1011	Tweedle Street Engineering	-	-	150,000	-	-	-	-	-	-	-	150,000
6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	-	40,000	-	-	-	-	40,000	80,000
Subtotal		3,600,100	14,456,100	7,392,100	13,871,100	12,938,100	32,906,100	22,331,100	20,596,100	1,956,100	5,781,100	135,828,000
TRANSIT & SPECIALIZED TRANSIT												
6100-16-0101	Future Transit infrastructure installations	-	-	-	-	100,000	25,000	25,000	25,000	100,000	25,000	300,000
6100-16-0102	Future Transit Infrast - Replc	-	-	-	-	-	-	-	-	100,000	25,000	125,000
6100-16-2106	Steeles Ave Corridor Transit Infrastructure	100,000	-	-	-	-	70,000	70,000	-	-	-	240,000
6100-16-2108	Steeles Ave Corridor Transit Infra Replace	-	-	-	30,000	30,000	-	-	-	-	30,000	90,000
6100-22-0102	Transportation Master Plan Update	-	500,000	-	-	-	-	500,000	-	-	-	1,000,000
6810-03-2401	Temporary EV Shelter for Activan	-	-	500,000	-	-	-	-	-	-	-	500,000
6810-04-2101	Transit Hardware/Software Purchase/Support	-	20,000	-	350,000	-	-	-	125,000	-	-	495,000
6810-04-2102	Transit Hardware Replacement	-	-	-	-	-	20,000	-	-	-	20,000	40,000
6810-05-2201	Activan Software Module Enhancement	20,000	-	50,000	170,000	-	-	-	-	-	-	240,000
6810-10-2401	EV Chargers for ActiVan Vehicles	-	-	280,000	-	140,000	-	140,000	140,000	140,000	-	840,000
6810-10-2501	Automated Fare System	-	-	-	150,000	-	-	-	-	-	-	150,000
6810-10-2502	EV Chargers for Transit Vehicles	-	-	-	280,000	-	-	-	560,000	-	-	840,000
6810-22-2001	Transit Facility Feasibility Study & Implementation	-	-	-	-	200,000	1,800,000	10,000,000	-	-	-	12,000,000
6810-22-2601	Transit Service Strategy Update	-	-	-	-	300,000	-	-	-	-	-	300,000
6810-25-0101	New Transit Vehicles	-	-	-	750,000	-	-	-	1,750,000	-	-	2,500,000
6810-25-1001	Vehicle Replacement for Specialized Transit Services	340,000	170,000	500,000	-	250,000	-	750,000	500,000	250,000	750,000	3,510,000
6810-25-1601	New ActiVan Vehicles	-	170,000	250,000	-	250,000	-	-	500,000	250,000	-	1,420,000
Subtotal		460,000	860,000	1,580,000	1,730,000	1,270,000	1,915,000	11,485,000	3,600,000	840,000	850,000	24,590,000

Project No.	Project Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
ACTIVE TRANSPORTATION												
6100-23-2401	Active Transportation Improvements	70,000	350,000	147,500	280,000	678,000	2,050,000	40,000	45,000	1,520,000	2,900,000	8,080,500
6100-16-2107	Cycling Infrastructure on Maple Ave	775,000	-	-	-	-	-	-	-	-	-	775,000
6100-22-1802	Class EAs for Transportation Master Plan Projects	-	-	-	500,000	-	-	-	-	500,000	-	1,000,000
6100-22-2501	Active Transportation Master Plan	-	-	-	300,000	-	-	-	-	-	350,000	650,000
6100-22-2601	Growth Related Transp Studies	-	-	-	-	200,000	-	-	-	-	200,000	400,000
6100-23-1602	Active Transportation Promotion & Education	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Subtotal		875,000	380,000	177,500	1,110,000	908,000	2,080,000	70,000	75,000	2,050,000	3,480,000	11,205,500
FLEET & PUBLIC WORKS												
6500-03-1704	Truck Wash Facility Ph 1	-	-	-	-	-	-	625,000	-	-	-	625,000
6500-03-2001	Ops Centre Winter Materials Storage (Short-term)	25,000	100,000	-	-	-	-	-	-	-	-	125,000
6500-03-2801	Material Storage Facility (long-term)	-	-	-	-	-	-	3,000,000	-	-	-	3,000,000
6500-03-2802	Truck Storage/EV Storage	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
6500-03-2803	Snow Dump Expansion - Central Yard	-	-	-	-	-	-	500,000	-	-	-	500,000
6500-06-0102	Equipment Replacement	1,341,000	1,675,500	1,595,500	1,589,500	1,212,500	1,160,000	1,487,000	1,181,000	21,000	624,500	11,887,500
6500-06-0105	New Equipment - Parks	25,000	-	-	-	503,500	-	60,000	-	88,500	-	677,000
6500-06-1701	New Equipment	384,000	380,000	870,000	125,000	240,000	810,000	450,000	600,000	240,000	500,000	4,599,000
6500-10-2801	Fuel Management System	-	-	-	-	-	-	350,000	-	-	-	350,000
6500-11-1517	Tree Planting - Emerald Ash Borer	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
6500-22-2201	Robert C Austin Ops Centre Master Plan	200,000	-	-	-	-	-	-	-	-	-	200,000
Subtotal		2,125,000	2,305,500	2,615,500	1,864,500	2,106,000	2,120,000	7,622,000	1,931,000	499,500	1,274,500	24,463,500
TOTAL TRANSPORTATION & PUBLIC WORKS		15,210,100	20,519,600	15,155,100	20,500,600	18,932,100	40,991,100	43,953,100	27,847,100	7,090,600	13,355,600	223,555,000

2022 Capital Budget and 2023 – 2031 Forecast Highlights

The 10-year capital plan for Transportation & Public Works supports the rehabilitation and construction of existing and new public infrastructure, as well as enhancing the quality of public transportation services. These activities are vital to building and maintaining the sustainable community of the Town. The Transportation & Public Works 10-year capital plan is \$223,555,000 with \$15,210,100 proposed for 2022. The following summarizes key components and highlights of the Capital Forecast:

- A ten year total of \$135,828,000 related to roadway design, construction and rehabilitation required to maintain assets in a state-of-good-repair and make necessary improvements to accommodate impacts of growth.
- \$16,188,000 is required for the lifecycle replacement of transportation infrastructure such as traffic signals, streetlights and signage, as well as to accommodate new infrastructure required to maintain and improve safety of the transportation network.

- \$17,163,500 for the lifecycle replacement and expansion of Public Works fleet and equipment based on best practices for management of assets, including \$1,750,000 for new and replacement equipment in 2022. Staff will explore low-carbon fleet and equipment replacement options as part of the purchasing process.
- \$1,024,053 of provincial and federal program funding through the Investing in Canada Infrastructure Program – Public Transit Stream will continue to be utilized for the purpose of improving Activan and public transit services over the next few years. The funds will be primarily used for new and replacement vehicles for Activan, but will also be utilized for the improvement of the current transit system hardware and software.
- \$775,000 for the continued implementation of cycling infrastructure along Maple Ave from Trafalgar Rd to Main St representing phase 2 of the project. The infrastructure will include new on-road and off-road bicycle lanes to enable increased Active Transportation.
- \$1,500,000 in 2023 for Glen Lawson & Third Line Corridor improvements to address roadway geometry and intersection conditions. This project will utilize \$1,562,437 in secured federal and provincial funding from the Investing in Canada Infrastructure Program – Rural and Northern Stream.
- \$200,000 for the development of a Robert C. Austin Ops Centre Master Plan which is intended to help guide and identify options related to the future space needs for the site, and future operations impacts as a result of growth in the Town. The Master Plan will be developed in coordination with the Town Fleet Electrification study to identify any related space or infrastructure needs.
- \$4,100,000 for the rehabilitation of the Mountainview bridge over Hungry Hollow. The rehabilitation will include repairs to sidewalks, as well as railing height adjustments to address pedestrian safety.
- \$1,200,000 for road resurfacing along Mountainview road from John Street to Maple Avenue. The road resurfacing project will include the incorporation of Active Transportation Facilities (buffered bike lanes) in accordance with the approved Active Transportation Master Plan.

Transportation & Public Works

2022 Capital Budget

Page No.	Project No.	Project Name	2022 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
274	6100-21-1701	Rural Intersection Streetlighting	5.00	30,000	30,000	-	28,000	2,000	-	-
275	6100-28-0101	Opticom Replacement Program	5.00	20,000	20,000	-	15,000	5,000	-	-
276	6100-28-1808	Mandated AODA Accessible Traffic Signals	5.00	105,000	105,000	-	-	105,000	-	-
277	6100-28-2103	5 Side Road and Fourth Line Traffic Signal	5.00	500,000	500,000	-	376,000	124,000	-	-
278	6500-18-0110	Traffic Infrastructure	5.00	100,000	100,000	-	94,000	6,000	-	-

Page No.	Project No.	Project Name	2022 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
279	6200-22-0020	Traffic Signal Legal Drawings Update	4.60	30,000	30,000	-	-	30,000	-	-
280	6100-16-0103	School Zone Traffic Calming Program	4.40	25,000	25,000	-	-	25,000	-	-
281	6100-17-1801	Infill Sidewalk Connections	4.40	150,000	150,000	-	127,000	23,000	-	-
282	6100-22-1805	Trucking Strategy Implementation Ph 1	4.40	400,000	400,000	-	-	200,000	200,000	-
283	6100-28-1516	Neighbourhood Traffic Calming	4.40	40,000	40,000	-	-	40,000	-	-
284	6100-28-1703	Pedestrian Crossings	4.40	115,000	115,000	-	86,000	29,000	-	-
285	6500-06-0105	New Equipment - Parks	4.40	25,000	25,000	-	25,000	-	-	-
286	6500-06-1701	New Equipment	4.40	384,000	384,000	-	63,000	321,000	-	-
287	6500-18-0111	Signage	4.40	35,000	35,000	35,000	-	-	-	-
288	6100-26-2001	Mountainview over Hungry Hollow Bridge Rehab	4.10	4,100,000	4,100,000	-	-	1,570,000	2,530,000	-
289	6200-16-1803	Prince St (All Phases)	4.10	200,000	200,000	-	110,000	90,000	-	-
290	6200-16-2106	Mountainview Rd Resurfacing - John-Maple	4.10	1,200,000	1,200,000	-	-	100,000	1,100,000	-
291	6200-16-2203	10th Line Resurfacing - 10 sdrd to Steeles	4.10	150,000	150,000	-	-	150,000	-	-
292	6500-22-2201	Robert C Austin Ops Centre Master Plan	4.00	200,000	200,000	-	141,000	59,000	-	-
293	6200-26-1911	#23 6th Line Culvert Replacement	3.90	1,000,000	1,000,000	-	-	90,000	910,000	-
294	6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	3.90	150,000	150,000	-	-	15,000	135,000	-
295	6100-28-0107	LED Traffic Signal Replacement	3.80	50,000	50,000	-	-	50,000	-	-
296	6200-16-1809	Guelph St/Sinclair Ave Intersection Improvements	3.80	925,000	925,000	-	783,000	142,000	-	-
297	6200-16-1811	Guelph/Mill Intersection Improvements	3.80	350,000	350,000	-	297,000	53,000	-	-
298	6500-28-1002	Traffic Control Signals Replacement	3.80	90,000	90,000	90,000	-	-	-	-
299	6810-25-1001	Vehicle Replacement for Specialized Transit Services	3.80	340,000	340,000	-	-	90,700	249,300	-
300	6100-21-0107	Streetlight & Pole Replacement	3.50	100,000	100,000	-	38,000	62,000	-	-
301	6200-20-2201	Limehouse Stormwater Outlet - Study, Permits and Design	3.50	75,000	75,000	-	-	75,000	-	-
302	6200-22-1702	Pavement Management Study - 5 YR Cycle	3.40	65,000	65,000	-	-	65,000	-	-
303	6100-21-1802	Streetlight Pole Transformer Replacement	3.30	50,000	50,000	-	-	50,000	-	-
304	6200-16-0104	Pavement Management	3.30	1,535,100	1,535,100	1,119,100	-	416,000	-	-
305	6500-03-2001	Ops Centre Winter Materials Storage (Short-term)	3.20	25,000	25,000	-	7,000	18,000	-	-
306	6200-16-1601	Todd Road Reconstruction	3.10	50,000	50,000	-	42,000	8,000	-	-
307	6100-16-2106	Steeles Ave Corridor Transit Infrastructure	3.00	100,000	100,000	-	24,000	76,000	-	-
308	6100-16-2107	Cycling Infrastructure on Maple Ave	3.00	775,000	775,000	-	270,000	505,000	-	-
309	6100-23-1602	Active Transportation Promotion & Education	3.00	30,000	30,000	30,000	-	-	-	-
310	6100-23-2401	Active Transportation Improvements	3.00	70,000	70,000	-	24,000	46,000	-	-
311	6200-22-2201	Weather & Flow Monitoring Stations	3.00	35,000	35,000	-	12,000	23,000	-	-
312	6500-11-1517	Tree Planting - Emerald Ash Borer	3.00	150,000	150,000	-	-	150,000	-	-
313	6810-05-2201	Activan Software Module Enhancement	3.00	20,000	20,000	-	4,000	1,300	14,700	-
314	6200-22-0107	Bridge Rehab Study Update	2.80	75,000	75,000	-	-	-	75,000	-
315	6500-06-0102	Equipment Replacement	2.80	1,341,000	1,341,000	-	-	1,341,000	-	-
2022 Total				15,210,100	15,210,100	1,274,100	2,566,000	6,156,000	5,214,000	-

Please refer to the preceding Capital Project Information sheets for details on 2022 capital projects.

2022 Capital Project Information Sheet

Project No. 6100-21-1701	Project Name Rural Intersection Streetlighting		2022 Budget \$30,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
		DC - Transportation & Public Works	Amount \$28,000
Target Start Date	Apr 2022	New Capital Reserve	\$2,000
Target Completion Date	Nov 2022		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$1,000		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The project's scope is to improve the illumination at three (3) rural intersections to improve road safety.
Deliverables:	The following three (3) rural intersections will be illuminated: Fourth Line/Glen Lawson Rd., Fourth Line/22 Side Road (N.), Fourth Line/22 Side Road (S.)
Benefits:	The project will improve road safety by providing illumination at the rural intersections.
Risks If Not Implemented:	If not implemented, the safety of motorists, cyclists, farm vehicles, and pedestrians could be at risk.
Additional Information:	The level of service is improved by providing additional road safety improvements.

2022 Capital Project Information Sheet

Project No. 6100-28-0101	Project Name Opticom Replacement Program		2022 Budget \$20,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
		DC - Transportation & Public Works	Amount \$15,000
Target Start Date	Jan 2022	New Capital Reserve	\$5,000
Target Completion Date	Dec 2022		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The scope of this project is to replace Opticom equipment present at the Town and Region's signalized intersections. The Opticom equipment enables the Fire Department vehicles to reach emergency destinations faster.
Deliverables:	The Opticom equipment that is located at the signalized intersections (Town and Region) will be repaired or replaced.
Benefits:	The primary benefit of the Opticom equipment is overall improved emergency response times. There is also a lower risk of vehicle collisions involving the Fire Department trucks.
Risks If Not Implemented:	If not replaced, the Fire Department's emergency response times will be extended due to increased delays at signalized intersections.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6100-28-1808	Project Name Mandated AODA Accessible Traffic Signals		2022 Budget \$105,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	
Target Start Date Apr 2022		Amount \$105,000	
Target Completion Date Nov 2022			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$6,000		Construction Phase <input checked="" type="checkbox"/>	

Description	
Scope:	The project's scope is to update the existing traffic control signals with Accessible Pedestrian Signals (APS), as per the Accessibility for Ontarians with Disability Act.
Deliverables:	The upgrade of three (3) signalized intersections with APS infrastructure at the following locations: Guelph St./Mill St., Maple Ave./Delrex Blvd., Guelph St./Sinclair Ave.
Benefits:	The benefit of the APS upgrades is the removal of barriers for people with disabilities when traversing signalized intersections.
Risks If Not Implemented:	If not implemented, the Town will violate the legislated requirements, as mandated by the Accessibility for Ontarians and Disability Act.
Additional Information:	The level of service will be improved.

2022 Capital Project Information Sheet

Project No. 6100-28-2103	Project Name 5 Side Road and Fourth Line Traffic Signal		2022 Budget \$500,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
			Amount
Target Start Date Apr 2022		DC - Transportation & Public Works	\$376,000
Target Completion Date Dec 2022		New Capital Reserve	\$124,000
Future Period Capital Requirements Operating Impact		Project Phase	Study/Design Phase <input type="checkbox"/>
\$0 \$2,000			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The purpose of this project is to construct the traffic control signals at the intersection of 5 Sideroad and Fourth Line. Based on our most recent traffic volumes and collision analysis, traffic signals are warranted. The construction also includes the left turn lanes on all approaches. The project will be led by the Town of Milton as per the maintenance agreement. The Town is responsible for 50% of the total cost of the project.
Deliverables:	Construct left turn lanes on all approaches and install traffic control signals.
Benefits:	The installation of traffic signals will improve the safety of the intersection and overall traffic movements.
Risks If Not Implemented:	Failure to implement the traffic signal will have a continued negative impact on safety.
Additional Information:	The installation of traffic signals is required for safety and is warranted through OTM Book 12. This will improve the overall safety and traffic flow through the intersection.

2022 Capital Project Information Sheet

Project No. 6500-18-0110	Project Name Traffic Infrastructure		2022 Budget \$100,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
		DC - Transportation & Public Works	Amount \$94,000
Target Start Date Apr 2022	New Capital Reserve		\$6,000
Target Completion Date Nov 2022			
Future Period Capital Requirements Annual	Project Phase	Study/Design Phase	<input type="checkbox"/>
Operating Impact \$0		Construction Phase	<input checked="" type="checkbox"/>

Description	
Scope:	The project's scope is the installation of new or upgraded traffic control devices within the Town's road network. It includes new traffic signs, flashing beacons, radar message boards, traffic counters, pavement markings, flexible bollards, traffic signal improvements and other traffic-engineering related equipment. An example of the project is the installation of permanent radar message boards on Confederation Street, south of Wildwood Road. A full list of projects can be found in the 2022 Traffic Engineering Work Plan.
Deliverables:	The deliverable is to ensure that our existing traffic infrastructure meets the minimum maintenance standards by purchasing new or upgrading the existing traffic infrastructure.
Benefits:	The benefit is improved road safety of road users in Halton Hills and enhanced service to the community.
Risks If Not Implemented:	If the traffic control devices are not implemented, there is a risk to the overall safety of the Town's road network, as it will not meet the minimum maintenance and industry standards.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6200-22-0020	Project Name Traffic Signal Legal Drawings Update		2022 Budget \$30,000
Department Transportation & Public Works		Division Engineering & Construction	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	
Target Start Date Jan 2022		Amount \$30,000	
Target Completion Date Dec 2022			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input checked="" type="checkbox"/>	
Operating Impact \$0		Construction Phase <input type="checkbox"/>	

Description	
Scope:	The project's scope is to update the legal and engineering traffic signal drawings for Main Street/Mill Street (Acton).
Deliverables:	The deliverable is to acquire updated legal traffic signal drawings.
Benefits:	Legal (PHM-125) traffic signal drawings govern the traffic signal installation and must be updated to reflect the existing conditions.
Risks If Not Implemented:	If not implemented, the Town will be in non-compliance with the industry standards and regulatory requirements.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6100-16-0103	Project Name School Zone Traffic Calming Program		2022 Budget \$25,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$25,000
Target Start Date Apr 2022			
Target Completion Date Nov 2022			
Future Period Capital Requirements Annual		Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
Operating Impact \$1,000			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The project's scope is to commence a program where each year staff will implement traffic calming measures within a school zone to ensure pedestrian safety in front of the elementary schools is enhanced. A plan will be created to evaluate all school zones and each year, traffic calming will be implemented at one school zone starting with the most potentially hazardous locations.
Deliverables:	The deliverables will be the implementation of traffic calming measures within a selected school zone.
Benefits:	The benefits will be the improved pedestrian and traffic safety within school zones.
Risks If Not Implemented:	If the program is not implemented safety within school zones may remain hazardous due to increased aggressive and distracted driving patterns.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6100-17-1801	Project Name Infill Sidewalk Connections		2022 Budget \$150,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
Target Start Date May 2022		DC - Transportation & Public Works	Amount \$127,000
Target Completion Date Aug 2022		New Capital Reserve	\$23,000
Future Period Capital Requirements Annual		Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact \$2,000			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The project's scope is to construct sidewalk connections at various locations to improve pedestrian safety, mobility and network connectivity. As part of the 2022 program, Public Works will install a sidewalk connection on the north side of Eastern Avenue between Metrolinx's railway tracks and Young Street.
Deliverables:	The deliverable will be the construction of a sidewalk connection on Eastern Avenue.
Benefits:	The benefits will include improved pedestrian safety and mobility in accordance with the AODA standards. The new sidewalk connections will improve pedestrian network connectivity.
Risks If Not Implemented:	If not implemented, pedestrians may be required to walk on the roads and have difficulty with crossing at various mid-blocks and intersections that do not meet the AODA standards.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6100-22-1805	Project Name Trucking Strategy Implementation Ph 1		2022 Budget \$400,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
Target Start Date Apr 2022		Capital Replacement Reserve	Amount \$200,000
Target Completion Date Nov 2022		Canada Community-Building Fund	\$200,000
Future Period Capital Requirements Operating Impact		Project Phase	Study/Design Phase <input type="checkbox"/>
\$0 \$3,000			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The project's scope involves constructing of a truck inspection station on the north side of Highway 7, east of Sixth Line. The project was identified as part of the completed Trucking Strategy Study.
Deliverables:	The deliverable is to install the truck inspection station on Highway 7.
Benefits:	When completed, it is anticipated that the Halton Regional Police Service and MTO Truck Enforcement Units will increase the number of truck safety blitzes on Highway 7 to improve truck safety in Halton Hills.
Risks If Not Implemented:	If not implemented, there will be a higher risk of collisions involving heavy trucks.
Additional Information:	The level of service will be improved and there will a safe area for the HRPS and MTO to conduct the necessary truck inspections.

2022 Capital Project Information Sheet

Project No. 6100-28-1516	Project Name Neighbourhood Traffic Calming		2022 Budget \$40,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	
Target Start Date Apr 2022		Amount \$40,000	
Target Completion Date Dec 2022			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$2,000		Construction Phase <input checked="" type="checkbox"/>	

Description	
Scope:	The project's scope is to implement traffic calming measures and increase safety within local neighbourhoods. According to the traffic calming implementation protocol, neighbourhoods that have existing issues with aggressive driving are evaluated and ranked to select one location per year. The traffic calming locations will be determined based on the data collected through the 40km/h speed limit pilot project.
Deliverables:	The deliverables will be the implementation of traffic calming devices and measures within local neighbourhoods.
Benefits:	The benefits will be the improved safety and quality of life within local neighbourhoods.
Risks If Not Implemented:	If the program is not implemented safety within school zones may remain hazardous due to increased aggressive and distracted driving patterns.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6100-28-1703	Project Name Pedestrian Crossings		2022 Budget \$115,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
Target Start Date Apr 2022		DC - Transportation & Public Works	Amount \$86,000
Target Completion Date Nov 2022		New Capital Reserve	\$29,000
Future Period Capital Requirements Annual		Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact \$3,000			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The project's scope is to install new pedestrian crossovers (PXOs) to improve pedestrian safety, mobility, and pedestrian network connectivity. The 2022 installations will include lower-level PXOs that require only signs and pavement markings. The following locations are proposed for the PXO implementations: Tanners Drive/Bonnette Street, Robinson Road south Bowman Street, Meadowglen Boulevard/Herb Wild Street, and Eaton Street and Craig Crescent (West). Other locations will be evaluated and included as part of the 2022 Traffic Engineering Work Plan.
Deliverables:	The new PXOs will be installed at the following: Tanners Drive/Bonnette Street, Robinson Road south Bowman St., Meadowglen Boulevard/Herb Wild St., and Eaton St. and Craig Cres. (West).
Benefits:	The benefits of PXOs include increased safety and mobility for pedestrians. The PXOs also provide pedestrian network connectivity that promotes active living.
Risks If Not Implemented:	If not installed, the Town will be restricting pedestrian mobility to the existing controlled crosswalks and may increase the number of pedestrian/vehicle collisions at uncontrolled intersections.
Additional Information:	The level of service will be improved due to additional controlled crosswalks for pedestrians.

2022 Capital Project Information Sheet

Project No. 6500-06-0105	Project Name New Equipment - Parks		2022 Budget \$25,000
Department Transportation & Public Works		Division Public Works	Project Manager Mark Covert
Service Category Transportation & Transit		Funding Sources DC - Recreation & Parks	Amount \$25,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	<p>The scope of this project includes the tendering and award of contracts for the purchase of various new pieces of equipment based on the Town's Forecasted Long Range Financial Plan.</p> <p>The equipment proposed will address services as a result of growth . The current intended purchase includes: a parks light utility vehicle (John Deere Gator);</p>
Deliverables:	The primary deliverable will be the delivery of the equipment identified in the scope to support operations to provide safe and reliable service levels for the community.
Benefits:	The new equipment will maintain the established levels of service required for roads, sidewalks, bike paths, parks and cemeteries. The equipment will also address pressures faced on services by increased demand stemming from growth and development.
Risks If Not Implemented:	Current levels of service are being maintained by vehicles that have been kept beyond their expected lifecycle. Levels of service are also being met through reliance on external services with specialized equipment. The proposed equipment will improve maintenance of service levels and avoidance of liability consequences.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6500-06-1701	Project Name New Equipment		2022 Budget \$384,000
Department Transportation & Public Works		Division Public Works	Project Manager Mark Covert
Service Category Transportation & Transit		Funding Sources	
		DC - Transportation & Public Works	Amount \$63,000
Target Start Date Jan 2022	New Capital Reserve		\$321,000
Target Completion Date Dec 2022			
Future Period Capital Requirements Annual	Project Phase	Study/Design Phase	<input type="checkbox"/>
Operating Impact \$0		Construction Phase	<input checked="" type="checkbox"/>

Description	
Scope:	<p>The scope of this project includes the tendering and award of contracts for the purchase of various new pieces of equipment based on the Town's Forecasted Long Range Financial Plan.</p> <p>The equipment proposed will address both growth and maintain services. The current intended purchases include: an additional sign maintenance utility truck with lift bucket to reduce reliance on external services; and, a crash attenuation trailer, as well as an additional traffic sign retro-reflectivity unit to meet Provincial Minimum Maintenance Standards. The equipment proposed to maintain services includes a culvert flushing unit to reduce reliance on external services; and, two pick-up trucks to reduce reliance on expired equipment to address increasing asset inspection requirements, etc.</p>
Deliverables:	The primary deliverable will be the delivery of the equipment identified in the scope to support operations to provide safe and reliable service levels for the community.
Benefits:	The new equipment will maintain the established levels of service required for roads, sidewalks, bike paths, parks and cemeteries. The equipment will also address pressures faced on services by increased demand stemming from growth and development.
Risks If Not Implemented:	Current levels of service are being maintained by vehicles that have been kept beyond their expected lifecycle. Levels of service are also being met through reliance on external services with specialized equipment. The proposed equipment will improve maintenance of service levels and avoidance of liability consequences.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6500-18-0111	Project Name Signage		2022 Budget \$35,000
Department Transportation & Public Works		Division Public Works	Project Manager Mark Covert
Service Category Transportation & Transit		Funding Sources Base Capital Budget	Amount \$35,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	Installation of new signage or assessment/upgrading of existing signage within the Town's road network.
Deliverables:	The primary deliverable will be the inspection of sign retro reflectivity readings along with maintaining an up-to-date inventory of municipal traffic control device infrastructure.
Benefits:	The benefit of the project is the compliance of traffic control infrastructure with current standards providing the traveling public proper guidance.
Risks If Not Implemented:	There are potential safety risks to the public if the infrastructure is not maintained or replaced, which may include vehicular, cyclist or pedestrian accidents.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6100-26-2001	Project Name Mountainview over Hungry Hollow Bridge Rehab		2022 Budget \$4,100,000
Department Transportation & Public Works		Division Transportation	Project Manager Bill Andrews
Service Category Transportation & Transit		Funding Sources	
		Capital Replacement Reserve	Amount \$1,570,000
Target Start Date	Jan 2022	Canada Community-Building Fund	\$950,000
Target Completion Date	Dec 2022	Ontario Community Infrastructure Fund	\$1,580,000
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The objective of the project is to rehabilitate the Mountainview Road Bridge over Hungry Hollow. The bridge was built in 1996 and is due for rehabilitation. This rehabilitation will include repair of sidewalks, retaining wall, curb, and parapet wall, replace longitudinal seal, patch waterproof and pave the deck, convert to semi-integral, replace outer railing system, and adjust height on railing adjacent to the roadway to new Bike Height Standards.
Deliverables:	The primary deliverable is the rehabilitation of Mountainview Road Bridge over Hungry Hollow.
Benefits:	This project will provide safe and reliable functionality for vehicular traffic and an updated safe Active Transportation corridor.
Risks If Not Implemented:	If rehabilitation of the bridge is not done in a timely manner, there may be increased lifecycle costs in the future, while also creating limitations for users to safely move through the community. A deteriorated travel surface would create safety issues for vehicular traffic.
Additional Information:	Improves level of service related to both Transportation and Active Transportation.

2022 Capital Project Information Sheet

Project No. 6200-16-1803	Project Name Prince St (All Phases)		2022 Budget \$200,000
Department Transportation & Public Works		Division Engineering & Construction	Project Manager Mike Donnelly
Service Category Transportation & Transit		Funding Sources	
			Amount
Target Start Date May 2022		DC - Transportation & Public Works	\$110,000
Target Completion Date Apr 2023		New Capital Reserve	\$90,000
Future Period Capital Requirements Operating Impact	\$1,250,000 \$0	Project Phase	Study/Design Phase <input checked="" type="checkbox"/> Construction Phase <input type="checkbox"/>

Description	
Scope:	The objective of the project is to complete the detailed engineering design of the Prince Street Reconstruction in Glen Williams, from Main Street to Tenth Line (approximately 1,125m), building upon the Conceptual Design. The project will include detailed design and optional construction phase engineering services.
Deliverables:	The primary deliverable will be the detailed engineering design of the Prince Street Improvements and Tender documents.
Benefits:	The reconstruction will improve levels of service for transportation and drainage and introduce active transportation and safety measures for pedestrians along this section of roadway.
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not reconstructed, including insurance claims due to vehicle damage from potholes and/or accidents. Level of service for transportation/drainage will continue to decline. Active transportation and safety for pedestrians will remain unaddressed.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6200-16-2106	Project Name Mountainview Rd Resurfacing - John-Maple		2022 Budget \$1,200,000
Department Transportation & Public Works	Division Engineering & Construction	Project Manager Mike Donnelly	
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Jan 2022		Capital Replacement Reserve	\$100,000
Target Completion Date Nov 2022		Canada Community-Building Fund	\$1,100,000
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The objective of the project is to resurface Mountainview Road from Maple Ave to John Street and incorporate Active Transportation facilities (Buffered Bicycle Lanes) along Mountainview Road in accordance with the approved Active Transportation Master Plan. Sufficient space for the Buffered Bicycle Lanes was incorporated into the Mountainview Road Bridge Rehabilitation completed in 2020.
Deliverables:	The primary deliverable is the resurfacing of Mountainview Road and construction of the buffered bicycle lanes.
Benefits:	This project will provide safe and reliable functionality for vehicular traffic and Active Transportation (which currently does not exist).
Risks If Not Implemented:	If not constructed the lack of Active Transportation facilities across Mountainview Road would create limitations for the user to safely move through the community. Deteriorated travel surface would create safety issues for vehicular traffic.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6200-16-2203	Project Name 10th Line Resurfacing - 10 Sd Rd to Steeles		2022 Budget \$150,000
Department Transportation & Public Works	Division Engineering & Construction	Project Manager Mike Donnelly	
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$150,000
Target Start Date	Jan 2022		
Target Completion Date	Nov 2022		
Future Period Capital Requirements	\$2,000,000	Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Engineering investigation of the sub surface conditions and associated survey work for the resurfacing of Tenth Line from 10 Sideroad to Steeles Avenue. Project is to address existing deficiencies (Note: Approved Active Transportation Master Plan did not identify the addition of AT facilities on Tenth Line at this time). Future full reconstruction requirements will be determined through a future Transportation Master Plan.
Deliverables:	The primary deliverables are the geotechnical investigations and survey information to allow for the design of road surface improvements.
Benefits:	This project will provide safe and reliable transportation ensuring the existing road will continue to function efficiently.
Risks If Not Implemented:	If not constructed the deteriorated travel surface would create safety issues for vehicular traffic.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6500-22-2201	Project Name Robert C Austin Ops Centre Master Plan		2022 Budget \$200,000
Department Transportation & Public Works		Division Public Works	Project Manager Mark Covert
Service Category Transportation & Transit		Funding Sources	
		DC - Transportation & Public Works	Amount \$141,000
Target Start Date	Jan 2022	New Capital Reserve	\$59,000
Target Completion Date	Dec 2022		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The Robert C. Austin Operations Centre Master Plan is required to develop a long-term plan to address the current and future needs associated with operations, staffing and storage (equipment, salt, sand, fuel, snow, etc.) for Public Works and Transit services, and to assess the extent to which future needs can be accommodated within the current facility footprint. A key component will include the incorporation of the requirements for electrification of the Town's fleet. This will be closely coordinated with the related Climate Change Division project for "Town Fleet Electrification/Low Carbon Transition".
Deliverables:	The primary deliverable will be a detailed plan for future works required at the Operations Centre.
Benefits:	This project will provide a detailed plan for future capital works required to accommodate current and future operational needs associated with public works services and transit.
Risks If Not Implemented:	If not completed, an inability to accommodate future expansion requirements for staff, equipment, fleet, and storage may result in service levels being compromised.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6200-26-1911	Project Name #23 6th Line Culvert Replacement		2022 Budget \$1,000,000
Department Transportation & Public Works		Division Engineering & Construction	Project Manager Mike Donnelly
Service Category Transportation & Transit		Funding Sources	
Target Start Date Jun 2022		Capital Replacement Reserve	Amount \$90,000
Target Completion Date Oct 2022		Canada Community-Building Fund	\$910,000
Future Period Capital Requirements Operating Impact		\$0	Project Phase
			Study/Design Phase <input type="checkbox"/>
			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The culvert over Beeney Creek is located approximately 0.7km north of 22 Side Road in the hamlet of Limehouse. It is a concrete box culvert that was built in 1950, with no history of rehabilitation. The existing concrete culvert is in poor condition and there is no guiderail present to protect the travelling public from Beeney Creek. The 2022 construction project will require Sixth Line to be closed to facilitate the replacement the culvert, installation of new guiderail, and paving asphalt wearing surface. The construction period will be from June to November 2022.
Deliverables:	The primary deliverable is the replacement of the Sixth Line structure.
Benefits:	This project will provide safe and reliable functionality for vehicular traffic, and will mitigate any risk of failure of the culvert.
Risks If Not Implemented:	If the structure is not replaced in a timely manner the financial impact would be increased. It would also create limitations for the user to safely move through the community.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6200-26-2201	Project Name #4 Bridge Fifth Line north of Steeles Rehabilitation		2022 Budget \$150,000
Department Transportation & Public Works		Division Engineering & Construction	Project Manager Mike Donnelly
Service Category Transportation & Transit		Funding Sources	
Target Start Date Mar 2022		Capital Replacement Reserve	Amount \$15,000
Target Completion Date Dec 2023		Canada Community-Building Fund	\$135,000
Future Period Capital Requirements Operating Impact		Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
\$1,000,000 \$0			Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project is to provide engineering to support the rehabilitation of the bridge. The bridge was built in 1960 and is due for a major rehabilitation. This would include new wearing course soffit repair, new railing, repair of wingwalls and curbs and enhanced safety features.
Deliverables:	The primary deliverable is engineering design and contract documents to support the rehabilitation of the bridge and improvements to the surrounding environment.
Benefits:	This project will provide safe and reliable transportation.
Risks If Not Implemented:	If the structure is not repaired/rehabilitated in a timely manner the financial impact would be increased. It would also create limitations for the user to move safely around the community.
Additional Information:	Level of service will degrade if repair/rehabilitation is not done.

2022 Capital Project Information Sheet

Project No. 6100-28-0107	Project Name LED Traffic Signal Replacement		2022 Budget \$50,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	
Target Start Date Apr 2022		Amount \$50,000	
Target Completion Date Nov 2022			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$0		Construction Phase <input checked="" type="checkbox"/>	

Description	
Scope:	The project's scope is to undertake replacements of the LED traffic signal displays.
Deliverables:	Replacement of LED traffic signal heads will occur at the following locations: Main St./Moore Park Cres., Mountainview Rd./Comset Gate, Mountainview Rd./Sargent Road, Mountainview Rd./Armstrong Ave.
Benefits:	The benefit of this project is to ensure that the traffic signal heads are in a good state of repair. Properly working traffic signal heads improve the visibility of the signal displays for vehicular traffic.
Risks If Not Implemented:	If the traffic signal heads exceed their expected life cycle, there is the potential for a higher rate of failure and an increased possibility of vehicle collisions.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6200-16-1809	Project Name Guelph St & Sinclair Ave Turn Ln		2022 Budget \$925,000
Department Transportation & Public Works		Division Engineering & Construction	Project Manager Mike Donnelly
Service Category Transportation & Transit		Funding Sources	
Target Start Date Jun 2022		DC - Transportation & Public Works	Amount \$783,000
Target Completion Date Sep 2022		New Capital Reserve	\$142,000
Future Period Capital Requirements Operating Impact		\$0	Project Phase
			Study/Design Phase <input type="checkbox"/>
			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The objective of the project is to reconstruct the traffic signals infrastructure at the intersection of Guelph Street and Sinclair Avenue. A new northbound right turn lane and southbound right turn lane on Sinclair Avenue at Guelph Street will be included in the reconstruction. Sinclair Avenue will be asphalt resurfaced from Guelph Street to Duncan Drive. A new multiuse asphalt pathway will be installed on the west side of Sinclair Avenue from Guelph Street to Duncan Drive. The existing traffic signal infrastructure is at the end of its useful life.
Deliverables:	The primary deliverable is construction of the turn lanes and traffic infrastructure.
Benefits:	This project will provide safe and reliable transportation ensuring the existing road network will continue to function efficiently. Additional Active Transportation features will help promote and enhance the Town's active transportation network.
Risks If Not Implemented:	If not constructed the existing intersection would ultimately end up with heavy congestion that would limit the access of emergency service vehicles. If not constructed the lack of Active Transportation facilities across Sinclair Avenue would create limitations for users to safely move through the community.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6200-16-1811	Project Name Guelph/Mill Intersection Improvements		2022 Budget \$350,000
Department Transportation & Public Works		Division Engineering & Construction	Project Manager Mike Donnelly
Service Category Transportation & Transit		Funding Sources	
Target Start Date Jan 2022		DC - Transportation & Public Works	Amount \$297,000
Target Completion Date Dec 2022		New Capital Reserve	\$53,000
Future Period Capital Requirements Operating Impact		\$0	Project Phase
			Study/Design Phase <input type="checkbox"/>
			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	<p>The objective of the project is to engineer and design a new northbound right turn lane on Mill Street at Guelph Street and upgrade the existing traffic signals infrastructure. Traffic signal infrastructure is at the end of its useful life.</p> <p>The project will include detailed design and construction phase engineering services from Consultant as well as additional funds for construction phase. Project account 6200-16-1811 - Guelph/Mill Intersection has an existing budget of \$436,108 previously approved for construction phase.</p>
Deliverables:	The primary deliverable is the design and construction of the northbound right turn lane and traffic signal infrastructure.
Benefits:	This project will provide safe and reliable transportation ensuring the existing road network and traffic control infrastructure will continue to function efficiently.
Risks If Not Implemented:	If not constructed the existing intersection may ultimately experience degraded level of service due to growth and increased vehicular traffic. The signals infrastructure is due for replacement.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6500-28-1002	Project Name Traffic Control Signals Replacement		2022 Budget \$90,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Base Capital Budget	Amount \$90,000
Target Start Date Apr 2022			
Target Completion Date Nov 2022			
Future Period Capital Requirements Annual		Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact \$0			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The project's scope is to replace the existing controllers that exceeded their expected life cycle, and which require replacement.
Deliverables:	Installation of three (3) controllers at the following intersection: Guelph St./Mountainview Rd., Guelph St./Main St. S. and Mountainview Rd. N./Armstrong Ave.
Benefits:	The benefit of this project is to ensure that traffic controllers are in a good state of repair. Properly functioning controllers reduce the possibility of malfunctions, the potential of collisions and reduce overall operating costs.
Risks If Not Implemented:	If the traffic controllers exceed their expected life cycle, there is the potential for a higher rate of failure and an increased possibility of vehicle collisions.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6810-25-1001	Project Name Vehicle Replacement for Specialized Transit Services		2022 Budget \$340,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
		Equipment Replacement Reserve	Amount \$90,700
Target Start Date Jan 2022		ICIP - Public Transit Stream	\$249,300
Target Completion Date Dec 2022			
Future Period Capital Requirements \$3,170,000		Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact \$0			Construction Phase <input checked="" type="checkbox"/>

Description

Scope: The scope of this project includes the tendering and award of contracts and/or purchases through the Metrolinx Transit Procurement Process, for the replacement of two (2) accessible transit vehicles. Vehicles due for replacement include one (1) 8 metre low floor bus capable of transporting two wheelchair and twelve ambulatory passengers and one (1) minivan capable of transporting one wheelchair and three ambulatories.

Deliverables: The purchase of two (2) 7 metre low floor vans.

Benefits: Maintain ridership demand by improving capacity and accessibility.

Risks If Not Implemented: There are potential safety risks to the public if the existing fleet is not replaced based on established life cycles. Vehicles that are out of service cannot provide the necessary services for accessible transportation. In addition, failing to increase fleet will restrict capacity and trip requests for the accessible transit program.

Additional Information:

2022 Capital Project Information Sheet

Project No. 6100-21-0107	Project Name Streetlight & Pole Replacement		2022 Budget \$100,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
		DC - Transportation & Public Works	Amount \$38,000
Target Start Date	Apr 2022	New Capital Reserve	\$62,000
Target Completion Date	Nov 2022		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$2,000		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The project's scope is the replacement of streetlight infrastructure which has exceeded its life cycle. The streetlight infrastructure's replacement also includes the relocation of the streetlight arms and luminaires from old hydro poles to the new installations, and localized streetlight improvements. The proposed projects in 2022 include the continuation of the Guelph Street pole replacement project, Eastern Avenue, Weber Drive, Kingham Road and Duby Road streetlight installations.
Deliverables:	The primary deliverable of this project is the replacement of existing street light poles, underground infrastructure, arms, and luminaires.
Benefits:	The completion of this project will improve public safety by ensuring that the proper road/sidewalk illumination is present on the Town's road allowance.
Risks If Not Implemented:	There are potential safety risks to the public if the existing street light poles are not replaced, specifically structural failures or faulty wiring.
Additional Information:	The level of service will be improved by the installation of additional streetlights in certain locations.

2022 Capital Project Information Sheet

Project No. 6200-20-2201	Project Name Limehouse Stormwater Outlet - Study, Permits and Design		2022 Budget \$75,000
Department Transportation & Public Works	Division Engineering & Construction	Project Manager Mike Donnelly	
Service Category Environmental Services		Funding Sources Capital Replacement Reserve	Amount \$75,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: The objective of the project is to investigate and gather necessary study information to facilitate the design and permitting for outlet improvements to control stormwater and reduce the risk of property damage and flooding. The existing outlet is currently deficient, and an existing stone culvert has collapsed which causes localized temporary flooding. Further downstream, another stone culvert which crosses the Metrolinx tracks is to be evaluated, replacement may be necessary and coordination and cost sharing with Metrolinx is to be arranged.

Deliverables: Detailed design and corresponding study information, and permits to allow for estimation, tendering and construction of the necessary stormwater upgrades.

Benefits: Long-term stormwater solutions to help create improved conveyance of stormwater help facilitate a healthy flow path, reduce the risk of property damage, and reduce the risk of flooding within the community

Risks If Not Implemented: There are safety risks to the property and public if the existing infrastructure is not maintained, including property damage from erosion, failure of infrastructure, and recurring temporary flooding. As well insurance claims may increase due to property damage.

Additional Information: Level of service related to stormwater management will degrade or fail if the necessary repairs are not completed.

2022 Capital Project Information Sheet

Project No. 6200-22-1702	Project Name Pavement Management Study - 5 YR Cycle		2022 Budget \$65,000
Department Transportation & Public Works		Division Engineering & Construction	Project Manager Mike Donnelly
Service Category Transportation & Transit		Funding Sources Transportation Infrastructure Reserve	Amount \$65,000
Target Start Date Apr 2022			
Target Completion Date Dec 2022			
Future Period Capital Requirements Operating Impact		Project Phase	Study/Design Phase <input checked="" type="checkbox"/> Construction Phase <input type="checkbox"/>
		\$235,000	\$0

Description	
Scope:	The objective of this project is to undertake a condition assessment of all paved roads to populate the Road Matrix system and feed into the Asset Management Plan. This data is then used to support identification and prioritization of assets for renewal.
Deliverables:	Engineering services for the collection, conversion and entry of roughness and surface distress data into the Town's existing Road Matrix Pavement Management Application.
Benefits:	Maintain a safe road pavement network that will be sustainable for years to come. Pavement condition data is collected, updated, and integrated into the pavement management system to continually monitor this valuable asset.
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained. As well insurance claims may increase due to vehicle damage from potholes and/or accidents.
Additional Information:	Required to maintain LOS associated with transportation and public safety.

2022 Capital Project Information Sheet

Project No. 6100-21-1802	Project Name Streetlight Pole Transformer Replacement		2022 Budget \$50,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	
Target Start Date Apr 2022		Amount \$50,000	
Target Completion Date Nov 2022			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$2,000		Construction Phase <input checked="" type="checkbox"/>	

Description	
Scope:	The project's scope is to replace the old streetlight infrastructure, as part of the Halton Hills Hydro projects that involve transformer and primary line replacements. The continuation of the Acton Boulevard area will be completed as part of Phase 3 in 2022.
Deliverables:	New streetlight infrastructure will be installed as part of the continuation of the Acton Boulevard project.
Benefits:	The benefit of this project is new streetlight infrastructure, reduced construction cost and public disruptions.
Risks If Not Implemented:	The faulty streetlight infrastructure poses a substantial risk to the public and liability to the Town.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6200-16-0104	Project Name Pavement Management		2022 Budget \$1,535,100
Department Transportation & Public Works		Division Engineering & Construction	Project Manager Mike Donnelly
Service Category Transportation & Transit		Funding Sources	
		Base Capital Budget	Amount \$1,119,100
Target Start Date	Apr 2022	Transportation Infrastructure Reserve	\$416,000
Target Completion Date	Dec 2022		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The objective of the project is to repair and rehabilitate local roads that have exceeded their expected life cycle and have been identified as deficient. Halton Region also reviews the condition of their utilities and may repair water mains and wastewater mains as part of the project.
Deliverables:	The primary deliverables are the removal of the existing road surface which may include complete road excavation, storm sewer repair or installation, curb repair or replacement or sidewalk repair.
Benefits:	The local neighbourhoods will benefit by the replacement of the existing roadway infrastructure that complies with current safety standards.
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained, including pedestrian trip and falls. Also, insurance claims may increase due to vehicle damage from potholes and/or accidents.
Additional Information:	Level of service will degrade if repair and rehabilitation is not undertaken.

2022 Capital Project Information Sheet

Project No. 6500-03-2001	Project Name Robert C. Austin Operations Centre Winter Materials Storage (Short-term)		2022 Budget \$25,000
Department Transportation & Public Works		Division Public Works	Project Manager Mark Covert
Service Category Transportation & Transit		Funding Sources	
Target Start Date Jan 2022		DC - Transportation & Public Works	Amount \$7,000
Target Completion Date Dec 2022		New Capital Reserve	\$18,000
Future Period Capital Requirements Operating Impact		Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
\$100,000		Construction Phase	<input type="checkbox"/>
\$0			

Description	
Scope:	The Town's salt and sand storage capacity is currently insufficient. In recent years, there have been occasions where the availability of salt has been critically low, leaving the Town reliant on just-in-time delivery. This situation has been compounded by changes in the salt industry resulting in less reliable deliveries. Furthermore, changing weather patterns are increasingly requiring higher amounts of salt during sporadic ice events. This project (2022 - design, 2023 - construction) will provide increased winter materials storage capacity in the short-term, while the undertaking of the "Robert C. Austin Operations Centre Master Plan" will consider a long-term solution.
Deliverables:	The primary deliverable will be a detailed design and cost estimate for a temporary winter salt/sand storage structure.
Benefits:	This project will lead to a reduction in the risk of a Town salt shortage during winter months.
Risks If Not Implemented:	Inadequate salt and/or sand supply could impact public safety and increase the Town's liability risk.
Additional Information:	This project will help maintain LOS related to the delivery of Public Works winter services and services provided on behalf of Halton Region on Regional Roads.

2022 Capital Project Information Sheet

Project No. 6200-16-1601	Project Name Todd Road Reconstruction		2022 Budget \$50,000
Department Transportation & Public Works		Division Engineering & Construction	Project Manager Mike Donnelly
Service Category Transportation & Transit		Funding Sources	
Target Start Date Mar 2022		DC - Transportation & Public Works	Amount \$42,000
Target Completion Date Dec 2022		New Capital Reserve	\$8,000
Future Period Capital Requirements Operating Impact	\$1,500,000 \$0	Project Phase	Study/Design Phase <input checked="" type="checkbox"/> Construction Phase <input type="checkbox"/>

Description	
Scope:	Engineering investigations of the sub surface conditions and associated survey work for proposed design of infrastructure on Todd Road. This is a joint project in coordination with Halton Region.
Deliverables:	The primary deliverables are the geotechnical investigation report and survey files to allow for the design of drainage and road surface improvements.
Benefits:	This project will provide safe and reliable transportation ensuring the existing road will continue to function efficiently.
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained. Insurance claims may increase due to vehicle damage from potholes and/or accidents.
Additional Information:	Level of service will continue to deteriorate if improvements are not completed.

2022 Capital Project Information Sheet

Project No. 6100-16-2106	Project Name Steeles Ave Corridor Transit Infrastructure		2022 Budget \$100,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
		New Capital Reserve	Amount \$76,000
Target Start Date Apr 2022	DC - Transit Services		\$24,000
Target Completion Date Sep 2022			
Future Period Capital Requirements \$140,000	Project Phase	Study/Design Phase	<input type="checkbox"/>
Operating Impact \$36,000		Construction Phase	<input checked="" type="checkbox"/>

Description	
Scope:	Installation of the remaining eighteen (18) concrete pads and transit shelters to support accessible transit infrastructure along the Regional right-of-way of Steeles Avenue within the municipal boundaries of Halton Hills. Installation of transit stops and shelters, support the Steeles Avenue corridor transit route, operated by the Town of Milton, for the anticipated start date of service of Q2-2022. Phase two of a two (2) year project.
Deliverables:	Install eighteen (18) concrete pads and bus shelters required to support the anticipated Steeles Avenue corridor route operated by the Town of Milton.
Benefits:	Toronto Premium Outlets (TPO) management and residents of Halton Hills and surrounding communities have requested transit connections into TPO. Recommendations in the Transit Service Strategy suggest that based on the growing demand for connections to TPO and other employers along Steele's Avenue, a fixed-route service along this corridor is justified in the near term. Accessible infrastructure such as transit stops, and shelters are required to be installed prior to service commencement.
Risks If Not Implemented:	The implementation of transit on the Steeles Avenue corridor will be delayed until 2023 or later if supported infrastructure projects are deferred.
Additional Information:	The infrastructure will support the expansion of transit services and greater regional connectivity for residents and businesses.

2022 Capital Project Information Sheet

Project No. 6100-16-2107	Project Name Cycling Infrastructure on Maple Ave		2022 Budget \$775,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
Target Start Date Jan 2022		DC - Transportation & Public Works	Amount \$270,000
Target Completion Date Aug 2023		New Capital Reserve	\$505,000
Future Period Capital Requirements Operating Impact		\$0	Project Phase
			Study/Design Phase <input type="checkbox"/>
			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	Implementation of a strategic active transportation infrastructure that will expand and improve the network of safe and connected walking and cycling connections. The project is identified in the Active Transportation Master Plan. The objective of the project is to design and construct new on-road and off-road bicycle lanes along Maple Avenue from Trafalgar Road to Main Street, representing Phase 2 of this project. Phase 1 is being constructed in 2021 on Maple Ave from Main St. to Mountainview Road. Scope of work for this project includes engineering, construction and road resurfacing.
Deliverables:	The primary deliverable is construction of the on-road and off-road bicycle lanes and resurfacing of the roadway.
Benefits:	The benefits of this project include improved safety for cyclists and the general public. The bike lanes will provide safe separation from motorized vehicles.
Risks If Not Implemented:	If not constructed the lack of Active Transportation facilities across Maple Avenue would create limitations for the user to safely move through the community.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6100-23-1602	Project Name Active Transportation Promotion & Education		2022 Budget \$30,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Base Capital Budget	Amount \$30,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$2,000		Construction Phase <input type="checkbox"/>

Description

Scope: To promote Active Transportation and educate the community on active transportation routes and key destinations within the Town. This may include the purchase of bike racks, and other bike safety equipment, wayfinding signs, and other signage and pavement markings on the roadways to inform both pedestrians and cyclists to utilize the active transportation infrastructure.

Deliverables: A community understanding of active transportation routes and facilities in the Town. Education and awareness of rules and regulations relating to active transportation.

Benefits: Encourage active transportation and promote healthy lifestyles and complete communities.

Risks If Not Implemented: Unknown facilities may become underutilized. Failure to educate the public on active transportation can lead to safety risks and disconnect between motorists and active transportation users.

Additional Information: Promoting Active Transportation and educating the residents on the infrastructure that is available will have overall health benefits as well as a positive impact on climate change. It allows people to make the choice to not use their vehicles and choose to cycle or walk to their destination.

2022 Capital Project Information Sheet

Project No. 6100-23-2401	Project Name Active Transportation Improvements		2022 Budget \$70,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
Target Start Date Jan 2022		DC - Transportation & Public Works	Amount \$24,000
Target Completion Date Dec 2022		New Capital Reserve	\$46,000
Future Period Capital Requirements	\$8,010,500	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$2,000		Construction Phase <input type="checkbox"/>

Description	
Scope:	Annual program to provide various active transportation infrastructure to connect pedestrian and cycling networks along municipal road allowances as approved under the Active Transportation Master Plan (2020). The project will include a variety of signed bike routes with pavement markings as applicable. This includes the following streets: Ontario Street, Banting Road, Carruthers Road, College Street, Ewing Street, John Street, Joycelyn Crescent, McCullough Crescent and King Street.
Deliverables:	Implementation of a connected cycling and pedestrian network across the Town (as per the ATMP) to enable safer, more convenient travel by non-motorized modes.
Benefits:	Building on Halton Hills' commitment to sustainability by improving transit and active transportation opportunities, focusing on energy efficiency, and revitalizing natural spaces.
Risks If Not Implemented:	The implementation of active transportation facilities promotes active living, which has numerous health benefits and improves road safety. If not implemented, the Town will not be improving road safety for all road users or fulfilling its goals identified in the Active Transportation Master Plan.
Additional Information:	This project will improve the current level of service by providing active transportation facilities for road users. These improvements will improve the overall level of service and supports the climate change actions for the community by reducing greenhouse gas emissions and support the goals and recommendations of the ATMP.

2022 Capital Project Information Sheet

Project No. 6200-22-2201	Project Name Weather & Flow Monitoring Stations		2022 Budget \$35,000
Department Transportation & Public Works		Division Engineering & Construction	Project Manager Jeff Jelsma
Service Category Transportation & Transit		Funding Sources	
		DC - Stormwater Management Services	Amount \$12,000
Target Start Date	Apr 2022	New Capital Reserve	\$23,000
Target Completion Date	Dec 2022		
Future Period Capital Requirements	\$90,000	Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
Operating Impact	\$3,500		Construction Phase <input checked="" type="checkbox"/>

Description

Scope: The extent of climate change could be quantified by a collection of local meteorological data and stream flow information (currently limited in Halton Hills area). The installation of local weather and stream flow monitoring stations will help the Town adapt to climate change by understanding the direct impacts to Halton Hills based on locally collected information. This collection of data will be used to support the analysis of and update our IDF curves used for stormwater management planning and design, flood plain modeling (for CVC and CH) and to document local meteorological changes. This project is the first step that will purchase, install, and calibrate our first owned local weather and flow monitoring station and to establish a data collection system that can be used by Town Staff, conservation authority and Region. Through future work we plan to increase the number of locations where data is collected to ensure we have representation in both CVC and CH local watersheds.

Deliverables: The outcome of this multiyear project is to enable the collection and compilation of data from Town owned weather and flow monitoring station and any other local sources of data. This source data will used to support various programs that rely on accurate and local meteorologic and stream flow information.

Benefits: Plans to adapt to climate change are based on accurate and local data. This project enables flood plain modelling based on local measured data rather than theoretical. Additionally, better accuracy on future subwatershed studies will help to support development and growth.

Risks If Not Implemented: Future plans and designs for climate change and stormwater management will be based on estimated or assumed data. Calibration and verification of hydrologic models for flood plain mapping will be limited. Flood-related study results will not be based on the local hydrologic processes, which may result in overly conservative outcomes. .

Additional Information: This project will improve the Town's ability to identify local impacts of climate change and ensure planning and engineering studies are reflective of these conditions.

2022 Capital Project Information Sheet

Project No. 6500-11-1517	Project Name Tree Planting - Emerald Ash Borer		2022 Budget \$150,000
Department Transportation & Public Works		Division Public Works	Project Manager Mark Covert
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	
Target Start Date Jan 2022		Amount \$150,000	
Target Completion Date Dec 2022			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$0		Construction Phase <input checked="" type="checkbox"/>	

Description	
Scope:	The scope of this project is the removal and replacement of existing urban street trees affected by the Emerald Ash Borer. As part of this annual program, the Town will need to continue to remove and replant trees to maintain the urban canopy.
Deliverables:	The primary deliverable is to do the necessary work required to replenish the streetscape with trees.
Benefits:	The benefits beyond restoring the streetscape and the canopy, is improvement in the air quality that trees provide.
Risks If Not Implemented:	Dead or dying trees pose a risk of liability as branches or trees may fall and damage property and/or cause personal injury.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6810-05-2201	Project Name Activan Software Module Enhancement		2022 Budget \$20,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	
		DC - Transit Services	Amount \$4,000
Target Start Date	Jan 2022	New Capital Reserve	\$1,300
Target Completion Date	Dec 2022	ICIP - Public Transit Stream	\$14,700
Future Period Capital Requirements	\$220,000	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	Enhance ActiVan service delivery through improved scheduling capabilities within current dispatch and scheduling software. The current scheduling software (TripSpark) is feature-rich and requires retraining and software enhancements to modules to enhance booking and scheduling efficiency and better enable performance monitoring.
Deliverables:	Optimize scheduling by updating real-time speed and load time parameters in TripSpark software.
Benefits:	Improve scheduling parameters and improve procedures to better match customer demand and efficiently operate service.
Risks If Not Implemented:	It is important for ActiVan to keep pace with advancements in TripSpark technologies to maximize cost-efficiency and service quality. Failure to update and enhance current software leads to the inability to maximize service levels for future growth and ridership demand.
Additional Information:	Enhancements to software increase efficiency in service by scheduling more passengers per hour while reducing onboard time for passengers.

2022 Capital Project Information Sheet

Project No. 6200-22-0107	Project Name Bridge Rehab Study Update		2022 Budget \$75,000
Department Transportation & Public Works		Division Engineering & Construction	Project Manager Mike Donnelly
Service Category Transportation & Transit		Funding Sources Canada Community-Building Fund	
Target Start Date Apr 2022		Amount \$75,000	
Target Completion Date Oct 2022			
Future Period Capital Requirements Operating Impact		Bi-Annual \$0	Project Phase Study/Design Phase <input checked="" type="checkbox"/> Construction Phase <input type="checkbox"/>

Description	
Scope:	The objective of this project is to undertake the mandatory biannual condition assessments of bridges and culverts as part of the Public Transportation and Highway Act and to evaluate the condition of the Town's structures (bridges and culverts) to populate the Asset Management Plan.
Deliverables:	A detailed inspection report will be submitted for each structure, with costing and timelines for maintenance, rehabilitation and/or replacement.
Benefits:	The information submitted will allow for a proactive approach to structure management to help increase life cycle and decrease construction costs.
Risks If Not Implemented:	Failure to complete the mandatory condition assessments would place the Town in non-compliance with provincial regulations and would lead to increased risks associated with the bridge structures.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 6500-06-0102	Project Name Equipment Replacement		2022 Budget \$1,341,000
Department Transportation & Public Works		Division Public Works	Project Manager Mark Covert
Service Category Transportation & Transit		Funding Sources Equipment Replacement Reserve	
		Amount \$1,341,000	
Target Start Date Jan 2022			
Target Completion Date Dec 2022			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$0		Construction Phase <input checked="" type="checkbox"/>	
Description			
Scope:	The scope of this project includes the tendering and award of contracts for the purchase of various pieces of equipment and vehicles under the Town's Equipment Replacement Program. A listing of the vehicles to be replaced and their associated replacement vehicle can be found in Appendix A following this page.		
Deliverables:	The delivery of replacement pieces of equipment and vehicles to be utilized in Public Works, Parks, Cemeteries and Facilities operations.		
Benefits:	The replacement pieces of equipment and vehicles will maintain the established levels of service required for roads, sidewalks, bike paths, parks, cemeteries, and facilities.		
Risks If Not Implemented:	There are potential safety risks to the public if the existing fleet is not replaced based on established life cycles. Vehicles and equipment that are not in service cannot provide necessary services in areas such as snow plowing roads, sidewalks, bike paths and parks including sports fields, playgrounds, and splash pads.		
Additional Information:			

APPENDIX A

2022 - PUBLIC WORKS REPLACEMENT FORECAST

UNIT	ASSET ID	PROJECT STRING	MFG DATE	MAKE	MODEL	ASSET TYPE	EQUIPMENT CLASS	ASSET STATUS	CONDITION ASSESSMENT	REPLACEMENT VALUE
204	10-0204	6800-10-0204	2011	INTERNATIONAL	7600 SBA 6x4	TANDEM DUMP WITH PLOW	TANDEM	END OF LIFE CYCLE	POOR	\$ 310,000
213	07-0213	6800-07-0213	2008	INTERNATIONAL	7600 SBA 6x4	TANDEM DUMP WITH PLOW	TANDEM	END OF LIFE CYCLE	POOR	\$ 310,000
220	07-0220	6800-07-0220	2008	INTERNATIONAL	SA52500	SINGLE AXLE DUMP WITH PLOW	SINGLE AXLE	END OF LIFE CYCLE	POOR	\$ 220,000
237	07-0237	6800-07-0237	2007	GMC	C4500	3 TONNE DUMP WITH PLOW	SMALL DUMP	END OF LIFE CYCLE	POOR	\$ 90,000
240	12-0240	6800-12-0240	2012	FORD	F550 SUPERDUTY 4X4	3 TONNE DUMP WITH CHIPPER BODY	SMALL DUMP	END OF LIFE CYCLE	POOR	\$ 90,000
361	12-0361	6800-12-0361	2012	GMC	EXPRESS 1500 CARGO VAN	UTILITY VAN	VAN	END OF LIFE CYCLE	POOR	\$ 35,000
364	08-0364	6800-08-0364	2008	CHEVROLET	SILVERADO EXT. CAB	PICKUP TRUCK	PICKUP	END OF LIFE CYCLE	POOR	\$ 35,000
484	11-4484	6800-11-4484	2010	JCB	2CX12	BACKHOE	LOADER	END OF LIFE CYCLE	POOR	\$ 120,000
630	04-6630	6800-04-6630	2004	VERMEER	BC 1400	WOODCHIPPER	ATTACHMENT	END OF LIFE CYCLE	POOR	\$ 55,000
639	00-6639	6800-00-6639	2000	SPE	SPU SURFACE PREP. MACH	SMALL TOOLS	SIDEWALK GRINDER	END OF LIFE CYCLE	POOR	\$ 5,000
682	04-6682	6800-04-6682	2004	EPPS	PRESSURE WASHER	SMALL TOOLS	PRESSURE WASHER	END OF LIFE CYCLE	POOR	\$ 5,000
685	10-6685	6800-10-6685	2010	FALCON	HOT BOX	TRAILER	ATTACHMENT	END OF LIFE CYCLE	POOR	\$ 40,000
687	12-6687	6800-12-6687	2012	HOTSY	PRESSURE WASHER	SMALL TOOLS	PRESSURE WASHER	END OF LIFE CYCLE	POOR	\$ 5,000
					CHAINSAWS/POWER SCYTHES		SMALL TOOLS	ON-GOING		\$ 9,000
					SMALL TOOLS		SMALL TOOLS	ON-GOING		\$ 12,000

TOTAL VALUE \$ 1,341,000

