



# **Transportation & Public Works**

## 2023 Budget & Business Plan

# TRANSPORTATION & PUBLIC WORKS

## Vision Statement:

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

## Mission Statement:

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



# TRANSPORTATION & PUBLIC WORKS

## DEPARTMENT OVERVIEW:

The Transportation & Public Works Department has five divisions: Building Services, Transportation, Development Engineering, Engineering & Construction 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 service.

### 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, street lighting and other traffic related infrastructure. 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

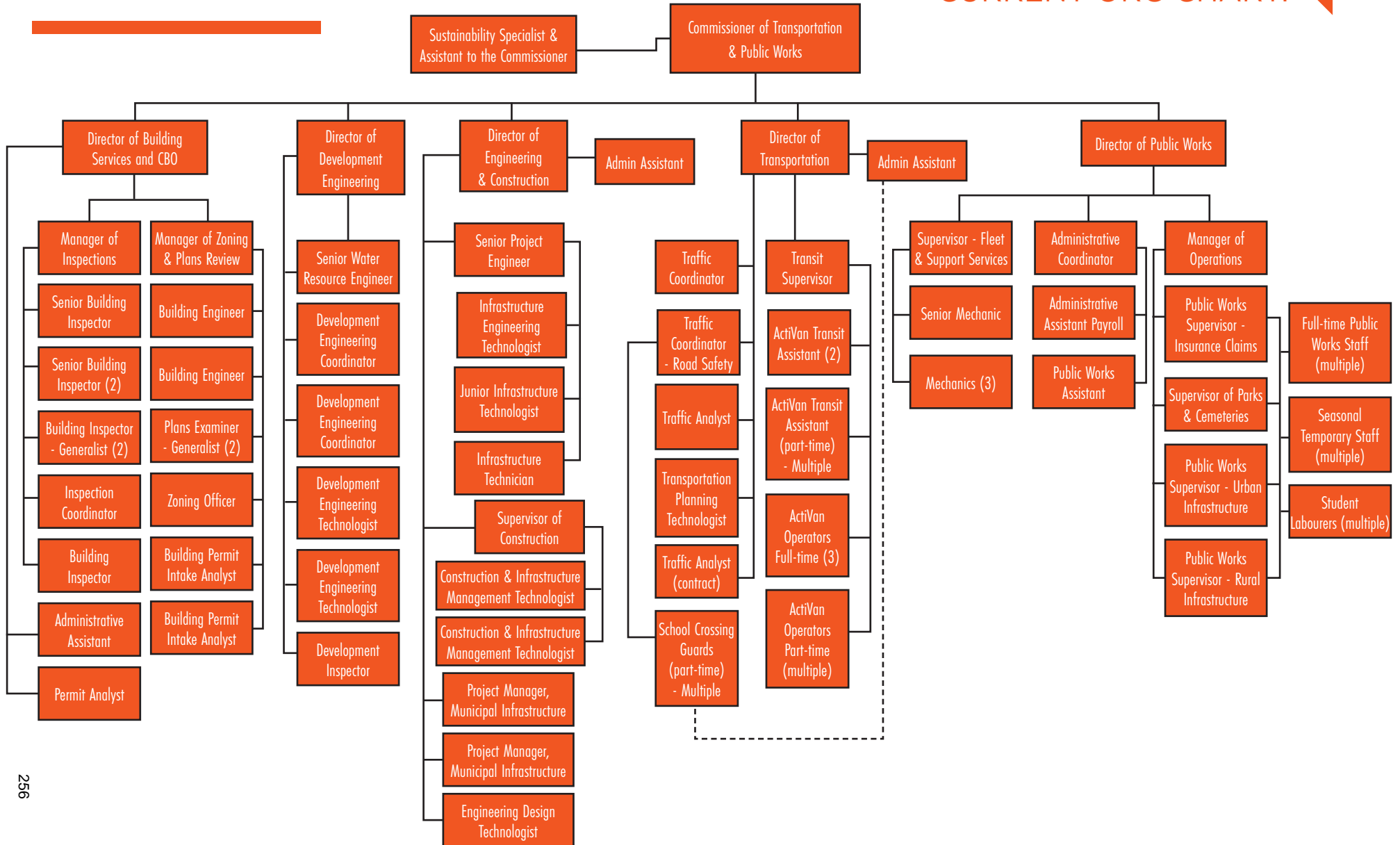
Responsible for planning, designing and delivering the capital budget program associated with roads, bridges, active transportation facilities, culverts and storm water management in a safe, cost-effective manner that addressed regulatory requirements and the needs of the community.

### 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.

# TRANSPORTATION & PUBLIC WORKS

CURRENT ORG CHART: ◀



# TRANSPORTATION & PUBLIC WORKS

## ► CORE ACTIVITIES:

### Building Services

- Ontario 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
- Applicable law 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
- Road safety
- Traffic operations-youth transportation

### Development Engineering

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



# TRANSPORTATION & PUBLIC WORKS

## ► CORE ACTIVITIES:



### 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

# TRANSPORTATION & PUBLIC WORKS

## ▶ 2022 ACCOMPLISHMENTS/SUCCESES:

### Building Services

- Implemented procedures for the issuance and tracking of orders under the Ontario Building Code Act.
- Initiated a Building Process Review (BPR) project that will see the Building Division review and streamline all processes related to the intake and issuance of building permit submissions, including onsite inspection processes and building violation processes.
- Initiated an online electronic building permit submission process that will be implemented and available to the public in Q4 of 2022.
- Implemented a “phased” permitting issuance process to allow developments to begin construction on specific elements of a building project.

### Engineering & Construction

- Completed 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 improvements at Sixth Line.
- Completed the intersection improvement of Guelph Street and Sinclair Avenue with funding from the MTO’s Connecting Links program. This included the construction of a multi-use path on Sinclair Avenue from Calvert Drive to Guelph Street.
- Completed the construction of active transportation amenities (bike lanes) on Maple Avenue from Trafalgar Road to Main Street.
- Completed the rehabilitation of the Mountainview Road bridge over the Hungry Hollow. This included the removal of the longitudinal construction joint seal which will lower operating and maintenance cost. It also brings the structure in line with the latest Ontario Bridge Code which will enhance pedestrian and cyclist safety.



# TRANSPORTATION & PUBLIC WORKS

## ▶ 2022 ACCOMPLISHMENTS/SUCSESSES (continued):

### Transportation

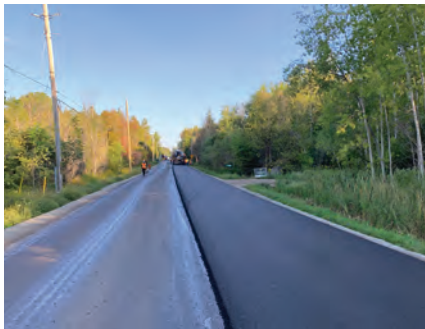
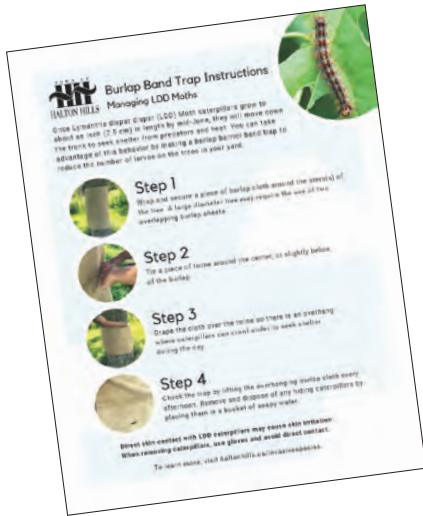
- Successfully provided an ActiVan Shuttle Bus Pilot Project to provide service to Oakville Trafalgar Memorial Hospital.
- Constructed bus stop pads, shelters and amenities and commenced with scheduled Transit Service on Steeles Avenue in collaboration with Milton Transit.
- Completed Confederation Street Neighbourhood Traffic Calming Plan and implemented temporary speed humps on Confederation Street..
- Completed 40km/h Neighbourhood Speed Limit Area Policy.
- Implemented Indigenous Crosswalk at Wildwood Road/Main Street and Confederation Street in Glen Williams.
- Completed installation of the traffic control signal at Main Street North and School Lane.
- Installed 3 pedestrian crossovers at Maple Avenue and Gilmer Court, Moore Park Crescent and Joycelyn Crescent and Robinson Road between Bowman Street and Orchid Avenue.
- Implemented on-road bike lanes on Tanners Drive from Churchill Road South to Churchill Road North.
- Installed all-way stop controls at Princess Anne Drive and Halton Hills Drive, Maria Street and Poplar Avenue/Crescent Street and College Street and Ontario Street.
- Completed Guelph Street streetlight replacement Infrastructure from FreshCo to Canadian Tire.
- Determined the location of 24 Community Safety Zones to prepare for future implementation of Automated Speed Enforcement.
- Installed Vehicle Activated Traffic Calming Signs on 32 Sideroad and 22 Sideroad.
- Traffic signal LED upgrades completed at Maple Avenue and Delrex Boulevard, Mountainview Road and Pennington Crescent and Mountainview Road and Sargent.
- Installed two rural streetlight installations at Fourth Line and 22 Sideroad North and Fourth Line and 22 Sideroad South.





# TRANSPORTATION & PUBLIC WORKS

## ▶ 2022 ACCOMPLISHMENTS/SUCCESES (continued):



### Public Works

- Continued implementation of Corporate Fleet Management Strategy objectives. Initiation of work program to develop a Corporate Fleet Electrification Strategy.
- Development of a 2022 Lymantria Dispar Dispar Moth Response Plan.
- Continued evolution of Winter Control Strategy to respond to changing weather events and expansion of the pathway/sidewalk plowing program to accommodate increased demand for outdoor exercise opportunities.

### Development Engineering

- Maintained current level of service within the Development Engineering Division during COVID-19 and the systems interruption.
- Established a flow/weather monitoring station to help collect data for local climate monitoring.
- Successfully applied for the Ministry of the Environment, Conservation and Parks (MECP) Complete Linear Infrastructure Environmental Compliance Approval for of the Town storm sewer and stormwater management infrastructure.
- Concluded (mostly) the Bell Fibre to home.

# TRANSPORTATION & PUBLIC WORKS

## ▶ ENVIRONMENTAL SCAN:



<b>Challenges:</b>	<p><b>Traffic Operations and Road Safety (Transportation)</b></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. 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><b>Site Alteration Enforcement (Development Engineering)</b></p> <p>There continues to be a significant number of large scale or complex complaints for site alteration issues. The contraventions are typically complicated as they intertwine with planning, zoning, Halton Region and conservation authorities. Violations are increasingly associated with illegal or unapproved business operations (e.g., truck parking, etc.) further increasing the complexity of enforcement.</p>

# TRANSPORTATION & PUBLIC WORKS

## ► ENVIRONMENTAL SCAN:



<p><b>Challenges:</b> (continued)</p>	<p><b>Delivery of Services (Building)</b></p> <p>As the Town transitions to digital services, maintaining continuous operations in compliance with the requirements of the Building Code Act and public expectations presents a challenge. The development and implementation of digital permitting processes and systems while maintaining expected service levels has resulted on increased strain on staff resources.</p> <p>The Ministry of Municipal Affairs and Housing have added a “Tiny Home” permit issuance process that has presented municipalities with a new challenge for implementation (currently being reviewed by the Ontario Building Officials Association).</p> <p>Due to recent changes by the Province, the process for coordinating and collecting Development Charges (DC) has increased in scope and complexity resulting in increased demands on staff resources. Increases in Ontario Building Code violation investigations has also placed a strain on staff resources.</p> <p><b>Specialized Transit (Transportation)</b></p> <p>There is an increased need to provide transportation for ActiVan clients to locations such as Oakville Trafalgar Memorial Hospital for co-operative programs, medical appointments, dialysis treatments and transfers to other municipal transit services. To provide this service requires an expansion of service delivery times and additional ActiVan Transit Operators.</p> <p><b>Infrastructure Locates (Engineering and Construction)</b></p> <p>Through Ontario One Call, the Town is responsible for providing locates for the Town’s buried infrastructure. The introduction of Bill 93, the Getting Ontario Connected Act legislation facilitated major changes to how locates are delivered and increases the Town’s requirements on providing timely locates. To satisfy these requirements, a modified approach for locates was required and includes utilizing specialized third-party contract services.</p>

# TRANSPORTATION & PUBLIC WORKS

## ▶ ENVIRONMENTAL SCAN:



<p><b>Challenges:</b> (continued)</p>	<p><b>Climate and Environment (Public Works)</b></p> <p>The Town is experiencing 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>Climatic conditions in combination with other environmental stressors (e.g., invasive species) also place a significant strain on the Town’s natural assets.</p>
<p><b>Opportunities:</b></p>	<p><b>Implementation of Asset Management Information System and Corporate Fleet Management Strategy (Public Works)</b></p> <p>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><b>Update Standards (Engineering &amp; Construction / Development Engineering)</b></p> <p>Enhance and adjust design standards, methods and materials associated with road and stormwater infrastructure to support climate change adaptation, life cycle enhancement and sustainability.</p> <p><b>Excess Soil Management (Engineering &amp; Construction/ Development Engineering)</b></p> <p>Continued review and enhancement of processes and standard documents associated with delivery of development activities and 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>

# TRANSPORTATION & PUBLIC WORKS

## ▶ ENVIRONMENTAL SCAN:



<p><b>Opportunities:</b> (continued)</p>	<p><b>Traffic Engineering Workplan (Transportation and Transit)</b> Implement projects/programs based on the approved Traffic Engineering Workplan including non-intrusive traffic calming measures such as flexible bollards and radar messaging boards within urban areas of the community. 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><b>Funding (Transportation and Transit)</b> Continue leveraging funding opportunities for Active Transportation and Transit to meet the Town’s Climate Change objectives.</p> <p><b>E-Permitting (Building/Development Engineering)</b> Completion of the Building Process Review to allow for the Building Division to move forward establishing an electronic portal system for building permit submissions. Streamlining the website based electronic permit submission tool following implementation to allow electronic submissions for all building permit types until a fully integrated electronic portal system is established.</p> <p>Collaborate with Finance to utilize the AMANDA system to calculate, coordinate and collect development charges to further streamline the development charge process.</p> <p>Create and implement a digital property file storage system for all Town departments to utilize.</p>

# TRANSPORTATION & PUBLIC WORKS

## ▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
<b>1. Implement the Automated Speed Enforcement and Traffic Engineering Workplan.</b>	Implement Community Safety Zones on various roads within the community to support the development of an implementation plan for Automated Speed Enforcement. Implement pedestrian crossings, flashing beacons, traffic control signals enhancements and other road safety measures at various locations. Implement enhancements for active transportation.	- Transportation	Reduce operating speed in various areas of the community and improve the overall safety of the roadway for vehicles, pedestrians and cyclists.	- Transportation
<b>2. Initiate Electronic Plans Review</b>	Complete a business process review of the building division's workflows and processes within the AMANDA system. Initiate process for identifying and implementing an electronic permitting public portal for all building permit applications. Utilize existing tools to establish a hybrid electronic permitting submission system for all building permit applications including large subdivision developments during the business process review and electronic permitting and portal system implementation.	- Building	Streamline all processes in preparation of an electronic permitting system and public portal. Provide Halton Hills with the most effective system for electronic permitting with an emphasis on the end user experience. Establishing a hybrid system for all building permit submissions including large subdivision developments A hybrid system will assist the public by giving an electronic option for building permit submissions while the streamlining process and implementation of a public portal is completed.	- Fiscal & Corporate Management

# TRANSPORTATION & PUBLIC WORKS

## ▶ KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
<b>3. Tenth Line Resurfacing</b>	Resurfacing of the road to maintain it in a state of good repair.	- Engineering & Construction	Long term financial savings through extension of the useful life of the road and improved road safety.	- Transportation - Fiscal & Corporate Management
<b>4. Complete Development Management Initiatives</b>  - Engineering standards - Draft plan conditions - Fee review	Continue the Town’s Development Engineering Standards Update to improve alignment with current industry practices and Council initiatives. This project will take approximately a year to complete (late 2021) utilizing a specialized consultant to perform background research and consultation with peers and outside agencies. In addition, the updated standards will require updates to the Draft Plan Conditions and Terms of Reference, Agreements and Associated fees.	- Development Engineering	Respond to community expectations during construction of development sites that include: Green Field Vision Georgetown Growth in South East Georgetown, Intensification and expansion of employment lands. Compliance with current regulations standards and industry best practices.	- Shaping Growth - Fiscal & Corporate Management
<b>5. Robert C. Austin Ops Centre Master Plan</b>	Development of a long-term plan to address current and future needs associated with operations, staffing and storage for Public Works and Transit Services. Will also incorporate fleet electrification requirements.	- Public Works	Detailed plan for future capital works to accommodate operational needs and facilitate the electrification/low carbon transition of the Town fleet to support climate change initiatives.	- Climate Change & Environment - Fiscal & Corporate Management

# TRANSPORTATION & PUBLIC WORKS

▶ STAFFING IMPACT:



	+/- FTE Estimates	Service Delivery Area
<b>Full Time</b>	0	
<b>Part Time</b>	+0.9	<b>ActiVan Drivers (existing service to OTMH)</b> Continuation of a part-time Transit Operator is required in order to cover the hours of service to maintain the current OTMH program.
	+0.3	<b>ActiVan Drivers (expanded service to OTMH)</b> Provide an additional part-time Transit Operator is required in order to cover the additional hours of service related to the expanded OTMH program.
<b>Contract</b>	+0.2	<b>Traffic Analyst</b> Renewal of Traffic Analyst Contact to provide technical support related to traffic operations and safety; installation, maintenance and operation of traffic control devices; traffic engineering/planning studies and analysis; and development of inventory/database systems. Required to maintain current level of service.
	+1.0	<b>Traffic Coordinator (ASE)</b> Perform various traffic related duties to maintain service levels while existing staff coordinate and implement the new Automated Speed Enforcement (ASE) service. The duties for this contract position include coordinating core activities such as streetlighting, traffic signal implementation and maintenance, and other traffic operations.



# TRANSPORTATION & PUBLIC WORKS

## ▶ PERFORMANCE INDICATORS:

Operational	Target
Building and demolition permits	- 900
Building inspections	- 8,500
Engineering permits (site alteration, excavation/entrance, municipal consent)	- 260
Quality of Life	Target
Bike Lanes and multi-use pathways added (lane km)	- 35 km
ActiVan ridership (including taxi)	- 43,140
Youth ridership	- 963
Roads maintained (lane km)	- 1,100 km
Capital construction value	- \$10,500,000

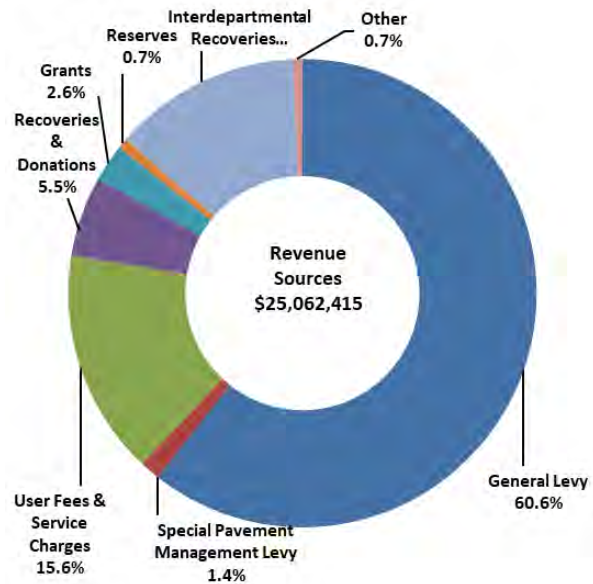
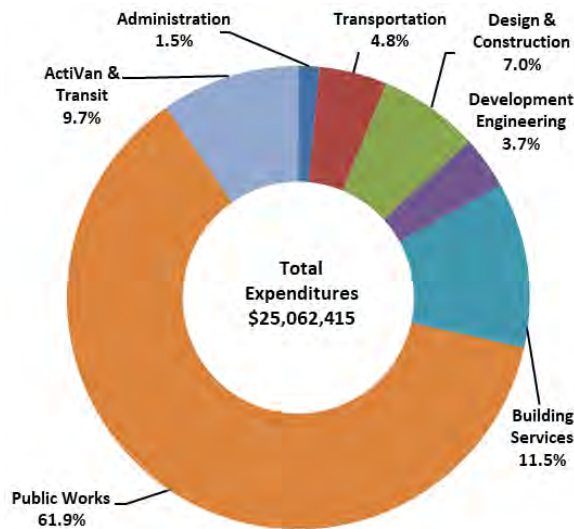
## 2023 Operating Budget Overview

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 services.

## 2023 Operating Budget Highlights

The 2023 Operating Budget for Transportation & Public Works of \$25,062,415 in gross expenditures, and \$15,190,900 in net expenditures, supports the work performed by all divisions within the Transportation & Public Works Department.

	2022		2023				2023 vs. 2022		
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
<b>Total</b>									
Expense	23,803,276	23,827,554	24,533,415	77,800	362,300	88,900	25,062,415	1,259,139	5.3%
Revenue	(9,070,976)	(8,832,054)	(9,237,315)	-	(201,400)	(88,900)	(9,527,615)	(456,639)	5.0%
<b>Net Expenditures Before Special Levy</b>	<b>14,732,300</b>	<b>14,995,500</b>	<b>15,296,100</b>	<b>77,800</b>	<b>160,900</b>	<b>-</b>	<b>15,534,800</b>	<b>802,500</b>	<b>5.4%</b>
Special Pavement Management Levy	(343,900)	(344,008)	(343,900)	-	-	-	(343,900)	-	0.0%
<b>Total Net Expenditures</b>	<b>14,388,400</b>	<b>14,651,492</b>	<b>14,952,200</b>	<b>77,800</b>	<b>160,900</b>	<b>-</b>	<b>15,190,900</b>	<b>802,500</b>	<b>5.6%</b>



Division	2022		2023				2023 vs. 2022		
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
<b>Administration</b>									
Expense	360,400	284,165	366,700	-	-	-	366,700	6,300	1.7%
Revenue	-	-	-	-	-	-	-	-	0.0%
<b>Net Expenditures</b>	<b>360,400</b>	<b>284,165</b>	<b>366,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>366,700</b>	<b>6,300</b>	<b>1.7%</b>
<b>Transportation</b>									
Expense	817,400	806,865	812,000	-	296,000	88,900	1,196,900	379,500	46.4%
Revenue	-	(96,700)	-	-	(184,800)	(88,900)	(273,700)	(273,700)	0.0%
<b>Net Expenditures</b>	<b>817,400</b>	<b>710,165</b>	<b>812,000</b>	<b>-</b>	<b>111,200</b>	<b>-</b>	<b>923,200</b>	<b>105,800</b>	<b>12.9%</b>
<b>Automated Speed Enforcement</b>									
Expense	-	-	-	-	-	-	-	-	0.0%
Revenue	-	-	-	-	-	-	-	-	0.0%
<b>Net Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Engineering &amp; Construction</b>									
Expense	1,644,700	1,583,431	1,748,000	3,500	-	-	1,751,500	106,800	6.5%
Revenue	(105,400)	(25,700)	(47,300)	-	-	-	(47,300)	58,100	(55.1%)
Special Pavement Management Levy	(343,900)	(344,008)	(343,900)	-	-	-	(343,900)	-	0.0%
<b>Net Expenditures</b>	<b>1,195,400</b>	<b>1,213,723</b>	<b>1,356,800</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>1,360,300</b>	<b>164,900</b>	<b>13.8%</b>
<b>Development Engineering</b>									
Expense	895,200	678,605	934,600	-	-	-	934,600	39,400	4.4%
Revenue	(719,900)	(511,304)	(734,600)	-	-	-	(734,600)	(14,700)	2.0%
<b>Net Expenditures</b>	<b>175,300</b>	<b>167,300</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>24,700</b>	<b>14.1%</b>
<b>Building Services</b>									
Expense	2,797,900	2,647,428	2,886,800	-	-	-	2,886,800	88,900	3.2%
Revenue	(2,442,200)	(2,299,231)	(2,459,000)	-	-	-	(2,459,000)	(16,800)	0.7%
<b>Net Expenditures</b>	<b>355,700</b>	<b>348,196</b>	<b>427,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>427,800</b>	<b>72,100</b>	<b>20.3%</b>
<b>Public Works</b>									
Expense	15,378,204	16,001,649	15,445,015	56,300	-	-	15,501,315	123,111	0.8%
Revenue	(4,899,976)	(5,153,547)	(5,077,915)	-	-	-	(5,077,915)	(177,939)	3.6%
<b>Net Expenditures</b>	<b>10,478,228</b>	<b>10,848,102</b>	<b>10,367,100</b>	<b>56,300</b>	<b>-</b>	<b>-</b>	<b>10,423,400</b>	<b>(54,828)</b>	<b>(0.5%)</b>
<b>ActiVan &amp; Transit</b>									
Expense	1,909,472	1,825,412	2,340,300	18,000	66,300	-	2,424,600	515,128	27.0%
Revenue	(903,500)	(745,572)	(918,500)	-	(16,600)	-	(935,100)	(31,600)	3.5%
<b>Net Expenditures</b>	<b>1,005,972</b>	<b>1,079,841</b>	<b>1,421,800</b>	<b>18,000</b>	<b>49,700</b>	<b>-</b>	<b>1,489,500</b>	<b>483,528</b>	<b>48.1%</b>
<b>Total</b>									
Expense	23,803,276	23,827,554	24,533,415	77,800	362,300	88,900	25,062,415	1,259,139	5.3%
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The Transportation and Public Works Department’s 2023 Operating Budget represents an \$802,500 or 5.6% net increase from the approved 2022 Operating Budget. The following major budget changes are included in the Transportation & Public Works Operating Budget for 2023:

### Continuation of Existing Service Delivery

- The 2023 budget includes a \$300,970 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 non-union economic adjustment.

- 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.
- Other changes for the Transportation division include the extension of the contract Traffic Analyst (+0.2 FTE) totalling \$78,200 to support traffic operations.
- Operating costs totalling \$77,800 resulting from impacts of the implementation of the Town's Capital program have been included. These costs include additional provisions for items such as pavement marking maintenance/repainting, maintenance costs for new traffic signal infrastructure, parks maintenance costs for new parks & amenities, and maintenance costs for Steeles Avenue transit infrastructure.
- \$399,000 increase for the annualization of the costs associated with the Steeles Avenue Transit service which was previously approved as part of the 2022 Budget is included in the base budget for 2023.
- A reduction in the base budget of \$(158,900) has been made for the reallocation of overhead costs for the Robert C. Austin Operations Centre and the Acton Public Works facility to the Facilities division within Recreation & Parks. This change allows for better alignment of the budget with the management of the operations of those facilities.
- Other base budget changes include a reallocation of \$(200,000) of the Town's Surface Treatment program for rural roads from the operating budget to the capital budget. The amount has been moved from the Transportation & Public Works department to the Corporate budget as a transfer to the Town's Transportation Infrastructure reserve which will fund the program in the capital budget going forward.
- Lastly, miscellaneous adjustments and changes of a net amount of \$97,730 which includes inflationary adjustments for fuel & winter control material costs, as well as other administrative changes are included in the base budget to support existing service delivery.

#### **Legislative Compliance**

- Provisions of an additional \$125,000 for contracted services have been included as a base budget change to provide enhanced locate services as a result of mandatory legislative requirements associated with Bill 93, Getting Ontario Connected Act, 2022.

#### **Investment in Transportation & Transit**

- A Budget inclusion has been made for the implementation of a new Automated Speed Enforcement (ASE) program. The net program costs totalling \$33,000 included for 2023 are based on the implementation of a single camera to support traffic safety operations and reduce traffic speeds in the community. These net costs also include a Traffic Coordinator (+1.0 FTE) position to cover existing traffic operations during the

implementation phase of the program. Additional capital funding in the capital budget has been included for the purchase of necessary equipment for the program.

- Provisions to support the permanent delivery of ActiVan transportation services to Oakville Trafalgar Memorial Hospital have also been included. The net cost of the program of \$49,700 includes the continuation of the level of service provided during the previous pilot program, as well as service enhancements that have been recommended by staff and outlined in council report TPW-2022-0025. As part of the inclusions, additional part-time ActiVan driver hours (+1.2 FTE) are required for the implementation of the base and expanded service.

# Budget Inclusion 2023

<b>Position/Program</b>	<b>Ref No.</b>	23-16
OTMH ActiVan Service Program Implementation	<b>Budget Impact</b>	\$ 36,900
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	0.9
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/>	<b>Effective Date</b>	January 1, 2023
<b>Department</b>	<b>Division</b>	
Transportation & Public Works	ActiVan & Transit Services	

**Description of Services to be Performed:**

As detailed in report TPW-2022-0025, the Town has implemented a pilot service since 2020 to provide a shuttle service for specialized transit customers to Oakville Trafalgar Memorial Hospital (OTMH) and to accommodate transportation demand for this location using the ActiVan service.

Based on the success of the pilot program and the continued demand, it is requested that the service to OTMH is extended on a permanent basis. It should be noted that this request (#23-16) is to continue the existing pilot program only and that a separate Budget Inclusion is proposed (#23-17) to expand the servicing scope as discussed in report TPW-2022-0025.

The pilot program has been provided using existing staff and budget capacity as a result of COVID-19. The extension of the service will require additional funding of \$49,400 annually, as COVID-19 related savings are no longer available. The \$49,400 consists of \$41,000 to for an additional 1,560 hours for Transit Operators (or 0.9 FTE) and \$8,400 for fuel costs. The total cost is expected to be offset by a fare revenue estimated at \$12,500, which results in a net annual funding requirement of \$36,900.

**Accordingly, it is recommended that the existing pilot service to OTMH be extended on a permanent basis at a \$49,400 base budget increase, with an additional 0.9 FTE impact.**

**Risk if not approved:** Affordable specialized transit would no longer be available for travel to OTMH for eligible ActiVan users that depend on the service on a daily/weekly basis.

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	\$ 41,000	Part-Time Wages
Other	8,400	Fuel
<b>Total</b>	<b>\$ 49,400</b>	
<b>Revenue:</b>		
Fees	\$ (12,500)	Fare Revenues
Other		
<b>Total</b>	<b>\$ (12,500)</b>	
<b>Net Cost</b>	<b>\$ 36,900</b>	

# Budget Inclusion 2023

<b>Position/Program</b>	<b>Ref No.</b>	23-17
OTMH ActiVan Expanded Departure Times for Dialysis Transportation	<b>Budget Impact</b>	\$ 12,800
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	0.3
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2023
<b>Department</b>	<b>Division</b>	
Transportation & Public Works	ActiVan & Transit Services	

**Description of Services to be Performed:**

Further to Budget Inclusion No. 23-16 (OTMH ActiVan Service Program Implementation), this budget inclusion is to expand the scope of the existing ActiVan service to OTMH for dialysis transportation.

In order to better accommodate ActiVan customers seeking transportation for dialysis, the expanded program will increase the arrival and departure times to Mon through Fri; 8:30am, 12:00pm, 3:00pm and 4:30pm as outlined in report TPW-2022-0025. The expanded service will require an additional funding of \$16,900 annually, which consists of \$14,100 to accommodate an additional 520 hours for Transit Operators (or 0.3 FTE) and \$2,800 for fuel costs. This cost is expected to be offset by a fare revenue increase estimated at \$4,100, which results in a net annual funding requirement of \$12,800.

It should be noted that when combined with Budget Inclusion No. 23-16 (to continue the current program on a permanent basis), the expanded service will result in a total base budget increase of \$66,300, with a net funding requirement of \$49,700 after taking into consideration the estimated fare revenue increase.

**Accordingly, it is recommended that expanded OTMH ActiVan service be approved at a base budget increase of \$16,900, with an additional 0.3 FTE impact.**

**Risk if not approved:** The ability to provide the requested level of service for dialysis patients as well as offer more flexible service hours will be limited.

<b>Budget Impact:</b>		<b>Account &amp; Notes:</b>	
<b>Expenditures:</b>		Part-Time Wages	
Salary & Benefits	\$ 14,100	Fuel	
Other	2,800		
Total	\$ 16,900		
<b>Revenue:</b>		Fare Revenues	
Fees	\$ (4,100)		
Other			
Total	\$ (4,100)		
<b>Net Cost</b>	<b>\$ 12,800</b>		

# Budget Inclusion 2023

<b>Position/Program</b>	<b>Ref No.</b>	23-18
Automated Speed Enforcement (Operating)	<b>Budget Impact</b>	\$ 50,000
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	1.4
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2023
<b>Department</b>	<b>Division</b>	
Transportation & Public Works	Transportation Services	

**Description of Services to be Performed:**

This inclusion is to request the additional operating budget required for the full implementation of the Automated Speed Enforcement (ASE) program. As detailed in TPW-2022-0001, this service requires various one-time and on-going capital and operating costs, including staffing and contract costs. The capital funding required (\$180k) is requested through the capital budget (ASE project 6100-10-2301).

For staffing, an on-going annual cost of \$17,000 is required for an additional 800 part time hours (or 0.4 FTE) for an ASE Application Analyst and a one-time \$88,900 for a one-year Traffic Coordinator contract (1.0 FTE). The ASE Application Analyst will provide on-going support for IT and related reporting. The Traffic Coordinator (one-year contract) will cover various traffic related duties while existing Transportation staff are required to coordinate and implement the new ASE service. In addition, \$8,000 for various overtime costs are needed in support of post-implementation reporting requirements.

The contract cost is also required on an on-going basis to support processing fees, system cost, and license costs etc. at an estimated annual cost of \$209,800. Combined with staffing costs, this will result in a total implementation cost of \$323,700 in 2023. This cost is expected to be largely offset by the penalty revenues of \$273,700, resulting in an estimated net tax impact of \$50,000 in 2023.

It should be noted that operating impacts in 2023 have been estimated under the assumption that the Town operates a single traffic camera. Under the ASE program, the number of tickets to be issued and the related penalties to be collected are capped due to a limited processing capacity at the Joint Processing Centre, while the camera leasing costs will increase on a per-unit basis. Therefore, any expansion of the service beyond one camera will result in additional costs and funding requirements in the operating budget.

**Accordingly, it is recommended that an on-going additional 800 part time hours (0.4 FTE), a new one-year contract (1.0 FTE), and the contract cost increase to implement the ASE program as set out in the above be approved, with a net tax impact of \$50,000 in 2023.**

**Risk if not approved:** The ability for the Town to reduce traffic speeds will be limited to existing methods such as neighbourhood traffic calming measures.

<b>Budget Impact:</b>		<b>Account &amp; Notes:</b>	
<b>Expenditures:</b>			
Salary & Benefits	113,900	Traffic coordinator (one time) & Application Analyst (part-time)	
Supplies & Services	209,800	Joint Processing Centre Fees, MTO Vehicle information, Signage	
<b>Total</b>	<b>\$ 323,700</b>		
<b>Revenue:</b>			
Fees	(273,700)	Administrative Penalty Revenues	
Other			
<b>Total</b>	<b>\$ (273,700)</b>		
<b>Net Cost</b>	<b>\$ 50,000</b>		



# Budget Inclusion 2023

<b>Position/Program</b>	<b>Ref No.</b>	23-19
Traffic Analyst (Contract)	<b>Budget Impact</b>	\$ 78,200
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	0.2
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2023
<b>Department</b>	<b>Division</b>	
Transportation & Public Works	Transportation	

**Description of Services to be Performed:**

This Inclusion is to retain an existing contract position for a Traffic Analyst as an on-going full time contract.

The position was first put in place in 2020 to help address traffic-related inquiries and implement the traffic-related capital program. This contract has been funded through contract budget savings within the Transportation division, which is no longer available.

It has been demonstrated that this position plays a key role in implementing traffic capital programs (e.g. traffic calming) and in addressing the growing workload for this department. Therefore, in order to maintain current levels of service, this position is required on an on-going full time contract basis, which requires an additional 0.2 full time equivalent (FTE) to be added to the existing 0.8 FTE available for the Transportation division (for 1.0 FTE) and an annual budget provision of \$78,200.

**Accordingly, it is recommended that this position be approved for an on-going full time contract with an additional 0.2 FTE impact.**

**Risk if not approved:** Implementation of the Town's capital program related to traffic may face delays and the ability for staff to adequately and swiftly respond to community traffic safety issues may become hindered.

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	78,200	Contract Wages
Other		
<b>Total</b>	<b>\$ 78,200</b>	
<b>Revenue:</b>		
Fees		
Other		
<b>Total</b>	<b>\$ -</b>	
<b>Net Cost</b>	<b>\$ 78,200</b>	

## Transportation & Public Works Capital Forecast 2023 - 2032

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>TRANSPORTATION STRUCTURES</b>												
6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	150,000	-	400,000	-	-	-	550,000
6200-10-2302	Cameron Street & Lake Retaining Walls	-	175,000	-	1,175,000	-	-	-	-	-	-	1,350,000
6200-22-0107	Bridge Rehab Study Update	-	90,000	-	90,000	-	100,000	-	100,000	-	100,000	480,000
6200-26-1911	#23 6th Line Culvert Replacement	769,000	-	-	-	-	-	-	-	-	-	769,000
6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
6200-26-2301	Maple Avenue Culvert Rehab	103,000	-	575,000	-	-	-	-	-	-	-	678,000
<b>Subtotal</b>		<b>872,000</b>	<b>265,000</b>	<b>1,575,000</b>	<b>1,265,000</b>	<b>150,000</b>	<b>100,000</b>	<b>400,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>4,827,000</b>
<b>TRANSPORTATION INFRASTRUCTURE</b>												
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	180,000	-	-	-	-	-	-	-	-	-	180,000
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	51,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	501,000
6100-17-2301	Hwy 7 sidewalk Norval to McFarlane	-	250,000	-	-	-	-	-	-	-	-	250,000
6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	50,000	-	-	-	-	-	-	-	150,000
6100-21-0107	Streetlight & Pole Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
6100-21-1701	Rural Intersection Streetlighting	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
6100-21-1802	Streetlight Pole Transformer Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Ext	-	-	-	150,000	-	-	-	-	-	-	150,000
6100-22-0102	Transportation Master Plan Update	-	500,000	-	-	-	500,000	-	-	-	-	1,000,000
6100-22-2301	Complete Street Policy Guideline	-	-	100,000	-	-	-	-	-	-	-	100,000
6100-28-0101	Opticom Replacement Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
6100-28-0107	LED Traffic Signal Replacement	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
6100-28-1516	Neighbourhood Traffic Calming	115,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	475,000
6100-28-1703	Pedestrian Crossovers	169,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,654,000
6100-28-1807	Mill St Neighbourhood Imprvmnts	-	-	100,000	125,000	125,000	125,000	125,000	-	-	-	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
6100-28-2401	Main St North & Ewing Traffic Signal	30,000	325,000	-	-	-	-	-	-	-	-	355,000
6100-28-2701	15 Sd Rd & Belmont Blvd Traffic Signal	-	-	-	-	325,000	-	-	-	-	-	325,000
6100-28-2702	Main St N & Wallace St Traffic Signal	-	-	-	-	325,000	-	-	-	-	-	325,000
6100-28-2801	Argyll Rd & Miller Dr Traffic Signal	-	-	-	-	-	325,000	-	-	-	-	325,000
6100-28-2901	Argyll Rd & Barber Dr Traffic Signal	-	-	-	-	-	-	325,000	-	-	-	325,000
6100-28-3001	Miller Dr & Eaton St Traffic Signal	-	-	-	-	-	-	-	325,000	-	-	325,000
6100-28-3101	Eaton St & Barber Dr Traffic Signal	-	-	-	-	-	-	-	-	325,000	-	325,000
6200-22-0020	Traffic Signal Legal Drawings Update	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
6500-18-0110	Traffic Infrastructure	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,050,000
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 Signal Controller 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	-	30,000	325,000	-	-	-	-	-	-	-	355,000
<b>Subtotal</b>		<b>1,385,000</b>	<b>2,323,000</b>	<b>2,075,000</b>	<b>1,350,000</b>	<b>1,850,000</b>	<b>2,025,000</b>	<b>1,525,000</b>	<b>1,400,000</b>	<b>1,725,000</b>	<b>1,075,000</b>	<b>16,733,000</b>
<b>STORMWATER</b>												
6100-20-2201	Storm Sewer Condition Assessments	-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
6200-20-1701	StrmWtr Fac. Rehab Assmnt Prgm	-	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
6200-20-1901	Harold St Stormwater Imprvmnts	-	750,000	-	-	-	-	-	-	-	-	750,000
6200-22-2201	Weather & Flow Monitoring Stations	-	30,000	30,000	-	-	-	-	-	-	-	60,000
6200-22-2801	Stormwater Master Plan Update (Future)	-	-	-	-	-	300,000	-	-	-	-	300,000
<b>Subtotal</b>		<b>-</b>	<b>780,000</b>	<b>180,000</b>	<b>400,000</b>	<b>400,000</b>	<b>700,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>4,060,000</b>

## Transportation & Public Works Capital Forecast 2023 - 2032

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>ROADWAYS</b>												
6200-10-2301	Maple Ave Acoustic Fence - McClure Crt Section	-	250,000	-	-	-	-	-	-	-	-	250,000
6200-16-0104	Pavement Management	1,956,000	1,956,000	1,956,000	1,956,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	21,324,000
6200-16-0105	Right-of-Way Rehabilitation (misc Projects)	-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
6200-16-1004	Main St Glen Williams Eng	2,051,000	1,500,000	-	-	-	-	-	-	-	-	3,551,000
6200-16-1501	22nd SdRd Conc 11 Realignment	-	-	350,000	-	1,000,000	-	-	-	-	-	1,350,000
6200-16-1601	Todd Road Reconstruction	1,538,000	-	-	-	-	-	-	-	-	-	1,538,000
6200-16-1702	Collector/Arterial Asphalt Res	2,513,000	-	2,450,000	-	2,825,000	-	2,825,000	-	2,825,000	-	13,438,000
6200-16-1803	Prince St (All Phases)	-	100,000	1,150,000	-	-	-	-	-	-	-	1,250,000
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	-	-	-	950,000	1,430,000	-	4,400,000	-	-	-	6,780,000
6200-16-2101	Eighth Line Steeles South Improvements	-	-	-	-	150,000	-	-	1,000,000	-	-	1,150,000
6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	1,650,000	1,500,000	-	5,000,000	4,350,000	-	-	-	-	12,500,000
6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	-	-	-	-	1,850,000	6,050,000	-	-	7,900,000
6200-16-2105	Ontario & Ann Street	-	-	1,800,000	2,400,000	-	-	-	-	-	-	4,200,000
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	3,590,000	-	-	-	-	-	-	-	-	-	3,590,000
6200-16-2302	Hornby Road Reconstruction	-	250,000	1,500,000	-	-	-	-	-	-	-	1,750,000
6200-16-2303	10th Ln Reconst South of 22sdrd	-	-	75,000	-	1,500,000	-	-	-	-	-	1,575,000
6200-16-2304	22 Sd Rd Trafalgar to 8th Line Engineering	-	-	250,000	-	2,600,000	-	-	-	-	-	2,850,000
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	77,000	1,200,000	100,000	-	1,800,000	-	-	-	-	-	3,177,000
6200-16-2601	17 Side Road/Tenth Line from Winston Churchill Blvd to River Drive E (17 Side Road)	51,000	1,500,000	-	-	-	-	-	-	-	-	1,551,000
6200-16-3101	Mountainview & Sinclair Southbound Left Turn Lane	-	-	-	-	-	-	300,000	-	1,200,000	-	1,500,000
6200-17-2301	Wallace Street Reconstruction	-	-	175,000	-	2,000,000	-	-	-	-	-	2,175,000
6200-22-1702	Pavement Management Study - 5 YR Cycle	-	-	75,000	-	-	75,000	-	-	85,000	-	235,000
6200-27-0101	Glen Lawson Construction	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
6200-27-1011	Tweedle Street Engineering	-	-	-	-	150,000	-	-	-	-	-	150,000
6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	-	-	40,000	-	-	-	-	40,000
6500-16-0105	Rural Road Micro-Surfacing	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
<b>Subtotal</b>		<b>11,976,000</b>	<b>12,242,000</b>	<b>17,621,000</b>	<b>10,756,000</b>	<b>41,055,000</b>	<b>27,615,000</b>	<b>28,175,000</b>	<b>9,650,000</b>	<b>6,710,000</b>	<b>2,600,000</b>	<b>168,400,000</b>

## Transportation & Public Works Capital Forecast 2023 - 2032

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>TRANSIT &amp; SPECIALIZED TRANSIT</b>												
6100-16-0101	Future Transit infrastructure installations	-	-	-	-	-	-	100,000	25,000	25,000	25,000	175,000
6100-16-2106	Steeles Ave Corridor Transit Infrastructure	-	-	-	-	70,000	70,000	-	-	-	-	140,000
6100-16-2108	Steeles Ave Corridor Transit Infra Replace	-	-	-	-	-	60,000	-	-	-	-	60,000
6810-03-2401	Temporary EV Shelter for Activan	-	-	500,000	-	-	-	-	-	-	-	500,000
6810-04-2601	Transit Hardware/Software for Universal Access Service	-	-	-	20,000	-	-	-	-	-	-	20,000
6810-04-2101	Transit Hardware/Software for Ltd Fixed Route	-	-	-	-	-	350,000	-	-	-	-	350,000
6810-04-3201	Transit Hardware/Software Expanded Fixed Route	-	-	-	-	-	-	-	-	-	125,000	125,000
6810-04-2102	Transit Hardware Replacement	-	-	-	-	-	-	-	20,000	-	-	20,000
6810-05-2201	Activan Software Module Enhancement	-	50,000	-	-	170,000	-	-	-	-	-	220,000
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 - Ltd Fixed Route	-	-	-	-	-	280,000	-	-	-	-	280,000
6810-10-3101	EV Chargers for Transit Vehicles - Exp Fixed Route	-	-	-	-	-	-	-	-	-	560,000	560,000
6810-22-2001	Transit Facility Feasibility Study & Implementation	-	-	-	-	-	-	200,000	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 - Limited Fixed Route	-	-	-	-	-	750,000	-	-	-	-	750,000
6810-25-0102	New Transit Vehicles - Expanded Fixed Route	-	-	-	-	-	-	-	-	-	1,750,000	1,750,000
6810-25-1001	Vehicle Replacement for Specialized Transit Services	170,000	-	500,000	250,000	-	750,000	500,000	250,000	250,000	500,000	3,170,000
6810-25-1601	New ActiVan Vehicles	170,000	250,000	-	250,000	-	-	500,000	250,000	-	-	1,420,000
<b>Subtotal</b>		<b>340,000</b>	<b>300,000</b>	<b>1,280,000</b>	<b>960,000</b>	<b>390,000</b>	<b>2,400,000</b>	<b>1,440,000</b>	<b>2,485,000</b>	<b>10,275,000</b>	<b>2,960,000</b>	<b>22,830,000</b>
<b>ACTIVE TRANSPORTATION</b>												
6100-22-1802	Class EAs for Transportation Master Plan Projects	-	-	500,000	-	-	-	-	500,000	-	-	1,000,000
6100-22-2501	Active Transportation Master Plan	-	-	300,000	-	-	-	-	-	350,000	-	650,000
6100-22-2601	Growth Related Transp Studies	-	-	-	200,000	-	-	-	-	200,000	-	400,000
6100-23-1602	Active Transportation Promotion & Education	-	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
6100-23-2401	Active Transportation Improvements	113,000	148,000	280,000	678,000	2,050,000	40,000	45,000	1,520,000	2,900,000	-	7,774,000
6200-17-2302	Wallace Street MUP	-	-	-	-	240,000	-	-	-	-	-	240,000
<b>Subtotal</b>		<b>113,000</b>	<b>148,000</b>	<b>1,110,000</b>	<b>908,000</b>	<b>2,320,000</b>	<b>70,000</b>	<b>75,000</b>	<b>2,050,000</b>	<b>3,480,000</b>	<b>30,000</b>	<b>10,304,000</b>
<b>FLEET &amp; PUBLIC WORKS</b>												
6500-03-1704	Truck Wash Facility Ph 1	-	-	-	-	-	625,000	-	-	-	-	625,000
6500-03-2001	Ops Centre Winter Materials Storage (Short-term)	120,000	-	-	-	-	-	-	-	-	-	120,000
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	1,693,000	2,508,000	2,065,000	1,724,000	1,324,000	1,751,000	1,869,000	1,784,000	1,375,000	1,550,000	17,643,000
6500-06-1701	New Equipment	510,000	720,000	125,000	240,000	810,000	450,000	600,000	240,000	170,000	370,000	4,235,000
6500-06-0105	New Equipment - Parks	-	-	-	504,000	-	60,000	-	89,000	-	-	653,000
6500-10-2301	Robert C. Austin Operations Centre Gate Access Pedestal	-	30,000	-	-	-	-	-	-	-	-	30,000
6500-10-2801	Fuel Management System	-	-	-	-	-	350,000	-	-	-	-	350,000
6500-11-1517	Tree Planting & Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
<b>Subtotal</b>		<b>2,473,000</b>	<b>3,408,000</b>	<b>2,340,000</b>	<b>2,618,000</b>	<b>2,284,000</b>	<b>7,886,000</b>	<b>2,619,000</b>	<b>2,263,000</b>	<b>1,695,000</b>	<b>2,070,000</b>	<b>29,656,000</b>
<b>TOTAL TRANSPORTATION &amp; PUBLIC WORKS</b>		<b>17,159,000</b>	<b>19,466,000</b>	<b>26,181,000</b>	<b>18,257,000</b>	<b>48,449,000</b>	<b>40,796,000</b>	<b>34,634,000</b>	<b>18,348,000</b>	<b>24,285,000</b>	<b>9,235,000</b>	<b>256,810,000</b>

## 2023 Capital Budget and 2024 – 2032 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 \$256.81 million with \$17.16 million proposed for 2023. The following summarizes key components and highlights of the Capital Forecast:

- \$15,733,000 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.
- \$17,643,000 for the lifecycle replacement and expansion of Public Works fleet and equipment based on best practices for management of assets, including \$1,693,000 for new and replacement equipment in 2023. Staff will continue to 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. The funds will be primarily used for new and replacement vehicles for Activan, but have also been utilized for the improvement of the current transit system hardware and software.
- \$3,590,000 for resurfacing of Tenth Line from 10 sideroad to Steeles Avenue in order to improve and extend the useful life of the roadway until future reconstruction requirements are defined.
- \$180,000 in capital financing to support the implementation of the Automated Speed Enforcement program through purchases of necessary equipment. Further costs for the program have been outlined in the operating budget for the Transportation division.
- \$3,000,000 in 2024 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.
- \$1,538,000 for the reconstruction of Todd Road in coordination with Halton Region’s Building a Better Halton program to provide safe and efficient roadways.
- Continued annual funding of the Town’s Pavement Management and Collector Arterial Asphalt Resurfacing programs. These projects are instrumental in ensuring that the Town’s road network continues to be adequately maintained and replaced.

## Transportation & Public Works 2023 Capital Budget

Page No.	Project No.	Project Name	2023 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
283	6500-11-1517	Tree Planting & Replacement	5.00	150,000	150,000	-	-	150,000	-	-
284	6100-28-0101	Opticom Replacement Program	4.50	50,000	50,000	-	38,000	12,000	-	-
285	6100-28-1808	Mandated AODA Accessible Traffic Signals	4.50	105,000	105,000	-	-	105,000	-	-
286	6500-18-0110	Traffic Infrastructure	4.50	105,000	105,000	-	99,000	6,000	-	-
287	6100-10-2301	Automated Speed Enforcement	4.40	180,000	180,000	-	52,000	128,000	-	-
288	6100-16-0103	School Zone Traffic Calming Program	4.40	25,000	25,000	-	-	25,000	-	-
289	6100-28-1516	Neighbourhood Traffic Calming	4.40	115,000	115,000	-	-	115,000	-	-
290	6100-28-1703	Pedestrian Crossovers	4.40	169,000	169,000	-	127,000	42,000	-	-
291	6100-28-2401	Main St North & Ewing Traffic Signal	4.40	30,000	30,000	-	23,000	7,000	-	-
292	6500-06-1701	New Equipment	4.40	510,000	510,000	-	84,000	426,000	-	-
293	6100-17-1801	Infill Sidewalk Connections	4.30	51,000	51,000	-	43,000	8,000	-	-
294	6100-28-0107	LED Traffic Signal Replacement	4.30	30,000	30,000	-	-	30,000	-	-
295	6500-18-0111	Signage	4.30	35,000	35,000	35,000	-	-	-	-
296	6200-16-0104	Pavement Management	4.20	1,956,000	1,956,000	1,540,000	-	-	416,000	-
297	6100-21-0107	Streetlight & Pole Replacement	4.00	150,000	150,000	-	141,000	9,000	-	-
298	6100-21-1701	Rural Intersection Streetlighting	4.00	50,000	50,000	-	47,000	3,000	-	-
299	6500-16-0105	Rural Road Micro-Surfacing	4.00	200,000	200,000	-	-	200,000	-	-
300	6100-18-2301	40km/h Speed Limit Area Implementation	3.80	50,000	50,000	-	-	50,000	-	-
301	6100-21-1802	Streetlight Pole Transformer Replacement	3.80	150,000	150,000	-	-	150,000	-	-
302	6500-28-1002	Traffic Signal Controller Replacement	3.80	90,000	90,000	90,000	-	-	-	-
303	6500-03-2001	Ops Centre Winter Materials Storage (Short-term)	3.80	120,000	120,000	-	35,000	85,000	-	-
304	6200-16-1702	Collector/Arterial Asphalt Res	3.70	2,513,000	2,513,000	-	-	-	2,513,000	-
305	6100-23-2401	Active Transportation Improvements	3.50	113,000	113,000	-	39,000	74,000	-	-
306	6200-26-1911	#23 6th Line Culvert Replacement	3.40	769,000	769,000	-	-	769,000	-	-
307	6200-26-2301	Maple Avenue Culvert Rehab	3.40	103,000	103,000	-	-	103,000	-	-
308	6200-16-1004	Main St Glen Williams Eng	3.30	2,051,000	2,051,000	-	1,422,000	629,000	-	-
309	6500-06-0102	Equipment Replacement	3.30	1,693,000	1,693,000	-	-	1,693,000	-	-
311	6810-25-1001	Vehicle Replacement for Specialized Transit Services	3.10	170,000	170,000	-	-	82,000	88,000	-
312	6200-16-2203	10th Line Resurfacing - 10 sdrd to Steeles	3.00	3,590,000	3,590,000	-	-	1,480,000	2,110,000	-
313	6200-16-1601	Todd Road Reconstruction	2.80	1,538,000	1,538,000	-	1,287,000	251,000	-	-
314	6200-16-2601	17 Side Road/Tenth Line from Winston Churchill Blvd to River Drive E (17 Side Road)	2.80	51,000	51,000	-	43,000	8,000	-	-
315	6810-25-1601	New ActiVan Vehicles	2.80	170,000	170,000	-	36,000	134,000	-	-
316	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	2.80	77,000	77,000	-	-	77,000	-	-
<b>2023 Total</b>				<b>17,159,000</b>	<b>17,159,000</b>	<b>1,665,000</b>	<b>3,516,000</b>	<b>6,851,000</b>	<b>5,127,000</b>	<b>-</b>

Please refer to the preceding Capital Project Information sheets for details on 2023 capital projects.

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6500-11-1517	<b>Project Name</b> Tree Planting & Replacement		<b>2023 Budget</b> \$150,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Public Works	<b>Project Manager</b> Mark Covert
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 5.0	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		Capital Replacement Reserve \$150,000	
<b>Future Period Capital Requirements</b> Annual			
<b>Operating Impact</b> \$0		<b>Project Phase</b> Implementation	
<b>Description</b>			
<b>Scope:</b>	The scope of this project is the removal and replacement of existing urban street trees affected by disease and decay. As part of this annual program, the Town will continue to remove and replant trees to maintain the urban canopy.		
<b>Deliverables:</b>	Continued delivery of the Town's tree maintenance activities, including new infill and replacement trees.		
<b>Benefits:</b>	The benefits include maintaining and improving streetscape and tree canopy, and the climate change and air quality benefits that trees provide.		
<b>Risks If Not Implemented:</b>	Dead or dying trees pose a risk of liability as branches or trees may fall and damage property and/or cause personal injury.		
<b>Additional Information:</b>			

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-28-0101	<b>Project Name</b> Opticom Replacement Program		<b>2023 Budget</b> \$50,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.5	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		DC - Transportation Services \$38,000	
<b>Future Period Capital Requirements</b> Annual		New Capital Reserve \$12,000	
<b>Operating Impact</b> \$2,000		<b>Project Phase</b> Implementation	
<b>Description</b>			
<b>Scope:</b>	The scope of this project is to replace Opticom equipment present at the Town's and Region's signalized intersections (Regional locations). This project also allows opticom equipment for new signalized intersections. The Opticom equipment enables the Fire Department vehicles to reach emergency destinations faster. This is an on-going annual program to replace approximately five (5) units per year.		
<b>Deliverables:</b>	The Opticom equipment that is located at the signalized intersections (Town and Region) will be repaired or replaced. It is anticipated that approximately 5 units will be replaced on annual basis.		
<b>Benefits:</b>	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.		
<b>Risks If Not Implemented:</b>	If not replaced, the Fire Department's emergency response times will be extended due to increased delays at signalized intersections.		
<b>Additional Information:</b>			



# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-28-1808	<b>Project Name</b> Mandated AODA Accessible Traffic Signals		<b>2023 Budget</b> \$105,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.5	
<b>Target Start Date</b> Apr 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		Capital Replacement Reserve \$105,000	
<b>Future Period Capital Requirements</b> Annual			
<b>Operating Impact</b> \$4,000		<b>Project Phase</b> Implementation	
<b>Description</b>			
<b>Scope:</b>	The project's scope is to update two (2) existing traffic control signals with Accessible Pedestrian Signals (APS), as per the Accessibility for Ontarians with Disabilities Act.		
<b>Deliverables:</b>	The upgrade of two (2) signalized intersections with APS infrastructure at the following locations: Mountainview Road North/Delrex Boulevard and Mountainview Road North/Armstrong Avenue (Tactile Plates Only).		
<b>Benefits:</b>	The benefit of the APS upgrades is the removal of barriers for people with disabilities, traversing signalized intersection.		
<b>Risks If Not Implemented:</b>	If not implemented, the Town will violate the legislated requirements, as mandated by the Accessibility for Ontarians and Disabilities Act.		
<b>Additional Information:</b>			

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6500-18-0110	<b>Project Name</b> Traffic Infrastructure		<b>2023 Budget</b> \$105,000
<b>Department</b> Transportation & Public Works	<b>Division</b> Public Works	<b>Project Manager</b> Maureen Van Ravens	
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b>	4.5
<b>Target Start Date</b> Apr 2023	<b>Target Completion Date</b> Nov 2023	<b>Funding Sources</b>	<b>Amount</b>
<b>Future Period Capital Requirements</b> Annual	<b>Operating Impact</b> \$5,000	DC - Transportation Services	\$99,000
		New Capital Reserve	\$6,000
		<b>Project Phase</b>	Implementation

<b>Description</b>	
<b>Scope:</b>	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 will be included in the 2023 Traffic Engineering Work Plan.
<b>Deliverables:</b>	The deliverable is to ensure that our existing traffic infrastructure meets meets the Minimum Maintenance Standards by purchasing new or upgrading the existing traffic infrastructure.
<b>Benefits:</b>	The benefit is improved road safety of road users in Halton Hills and enhanced service to the community.
<b>Risks If Not Implemented:</b>	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 minium maintenance and industry standards.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-10-2301	<b>Project Name</b> Automated Speed Enforcement		<b>2023 Budget</b> \$180,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.4	
<b>Target Start Date</b> Jul 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Nov 2023		DC - Transportation Services \$52,000	
<b>Future Period Capital Requirements</b> \$0		New Capital Reserve \$128,000	
<b>Operating Impact</b> \$100,000		<b>Project Phase</b> Implementation	
<b>Description</b>			
<b>Scope:</b>	The project's scope is to implement the Automated Speed Enforcement (ASE) program. ASE is an automated system that uses a camera and a speed measuring device to detect and capture speeding vehicles. The Administrative Monetary Penalty System will be used to provide the issuance of tickets, penalty notice payment, the ticket management system, and the use of Screening Officers and Hearing officers for disputes relating to penalty notices. This will be managed through By-law Enforcement staff. The ASE system will include one (1) mobile camera that can be installed in different locations.		
<b>Deliverables:</b>	The deliverable is to commence the ASE program, including one (1) mobile camera unit, and issue tickets for speeding violations.		
<b>Benefits:</b>	The benefit of the ASE program is improved road safety through reduction of speeding and aggressive driving in the community.		
<b>Risks If Not Implemented:</b>	If not implemented, there is a higher risk of severe collisions due to speeding and aggressive driving.		
<b>Additional Information:</b>			

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-16-0103	<b>Project Name</b> School Zone Traffic Calming Program		<b>2023 Budget</b> \$25,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.4	
<b>Target Start Date</b> Apr 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		Capital Replacement Reserve \$25,000	
<b>Future Period Capital Requirements</b> Annual			
<b>Operating Impact</b> \$2,000		<b>Project Phase</b> Implementation	

<b>Description</b>	
<b>Scope:</b>	The project's scope is to continue with the program to implement traffic calming measures within a school zone to ensure safety in front of the elementary schools. The proposed school zone traffic calming will be implemented on Miller Drive in front of St. Brigid Catholic Elementary School as well as Sacre-Coeur Catholic Elementary School.
<b>Deliverables:</b>	The deliverables will be the implementation of traffic calming devices within the school zones on Miller Drive in front of St. Brigid Catholic Elementary School as well as Sacre-Coeur Catholic Elementary School.
<b>Benefits:</b>	The benefits will be the improved safety within school zones.
<b>Risks If Not Implemented:</b>	If the program is not implemented safety within school zones will remain hazardous due to the increased aggressive and distracted driving patterns.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-28-1516	<b>Project Name</b> Neighbourhood Traffic Calming		<b>2023 Budget</b> \$115,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.4	
<b>Target Start Date</b> Apr 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Nov 2023		Capital Replacement Reserve \$115,000	
<b>Future Period Capital Requirements</b> Annual			
<b>Operating Impact</b> \$2,000		<b>Project Phase</b> Implementation	
<b>Description</b>			
<b>Scope:</b>	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. In 2023, the traffic calming measures that were approved as part of the Confederation Street Neighbourhood (Glen Williams) plan will be implemented. In addition, the Queen Street neighbourhood surrounding the GO Station in Georgetown will be reviewed and evaluated for traffic calming as per the protocol and implementation policy.		
<b>Deliverables:</b>	Implementation of traffic calming measures as per the Confederation Street Neighbourhood (Glen Williams) plan. In addition, the Queen Street Neighbourhood surrounding the Georgetown Go Station will be reviewed for traffic calming measures.		
<b>Benefits:</b>	The benefits will be the improved safety and quality of life within local neighbourhoods.		
<b>Risks If Not Implemented:</b>	If the program is not implemented safety within local neighbourhoods will remain hazardous due to the increased aggressive and distracted driving patterns.		
<b>Additional Information:</b>			

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-28-1703	<b>Project Name</b> Pedestrian Crossovers		<b>2023 Budget</b> \$169,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.4	
<b>Target Start Date</b> Apr 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Nov 2023		DC - Transportation Services \$127,000	
<b>Future Period Capital Requirements</b> Annual		New Capital Reserve \$42,000	
<b>Operating Impact</b> \$3,000		<b>Project Phase</b> Implementation	
<b>Description</b>			
<b>Scope:</b>	The project's scope is to install new pedestrian crossovers (PXOs) to improve pedestrian safety, mobility, and pedestrian network connectivity. The 2023 installations will include both Level 2 Type B and Type D PXOs. The following locations are proposed for the PXO implementations: Argyll Road between Oak Street and Huffmann Drive, Meadowglen Boulevard/Herb Wild Street, and Eaton Street/Craig Crescent (West).		
<b>Deliverables:</b>	The new PXOs will be installed at the following: Argyll Rd. between Oak St. and Huffmann Dr., Meadowglen Blvd./Herb Wild St., and Eaton St./Craig Cres. (West).		
<b>Benefits:</b>	The benefits of PXOs include increased safety and mobility for pedestrians. The PXOs provide pedestrian network connectivity that promotes active living.		
<b>Risks If Not Implemented:</b>	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.		
<b>Additional Information:</b>			

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-28-2401	<b>Project Name</b> Main St North & Ewing Traffic Signal		<b>2023 Budget</b> \$30,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.4	
<b>Target Start Date</b> Apr 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Sep 2023		DC - Transportation Services \$23,000	
<b>Future Period Capital Requirements</b> \$325,000		New Capital Reserve \$7,000	
<b>Operating Impact</b> \$0		<b>Project Phase</b> Study/Design	

<b>Description</b>	
<b>Scope:</b>	The project's scope is to prepare a traffic control signal design for the intersection of Main Street North (Highway 7) and Ewing Street/Carruthers Road. Following the completion of the design in 2023, the construction project will be scheduled for 2024.
<b>Deliverables:</b>	Completion of the traffic control signal legal and engineering drawings.
<b>Benefits:</b>	The completion of the design in 2023 will enable the construction project to commence in the spring of 2024.
<b>Risks If Not Implemented:</b>	If not implemented, there will be safety risks for the travelling motorists entering the intersection to make safe manouvers.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6500-06-1701	<b>Project Name</b> New Equipment		<b>2023 Budget</b> \$510,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Public Works	<b>Project Manager</b> Mark Covert
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.4	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b>	<b>Amount</b>
<b>Target Completion Date</b> Dec 2023		DC - Transportation Services	\$84,000
<b>Future Period Capital Requirements</b> Annual		New Capital Reserve	\$426,000
<b>Operating Impact</b> \$0		<b>Project Phase</b>	Implementation

<b>Description</b>	
<b>Scope:</b>	<p>The scope of this project includes the procurement of various new pieces of equipment based on the Town's Forecasted Long Range Financial Plan. The equipment proposed will address both growth and maintain services. The proposed purchases include: Rural Brushing Attachment to improve vegetation removal, Crash Attenuation Trailer to increase worker safety on high volume/speed roadways (deferred from 2022), Mini-excavator to improve stormwater system maintenance, Sidewalk Plow to address growth of the sidewalk and multi-use pathway network, and two (2) 4x4 medium sized Pick-up Trucks to reduce reliance on expired equipment.</p> <p>An addition \$30,000 has been included in the 2023 budget request to cover minor budget variances for previous year new equipment purchases.</p>
<b>Deliverables:</b>	The primary deliverable will be the procurement of the equipment identified above to support operations in order to provide safe and reliable service levels for the community.
<b>Benefits:</b>	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 on services from increased demand stemming from growth and development.
<b>Risks If Not Implemented:</b>	Current levels of service are being maintained by vehicles that have been kept beyond their expected life cycle. Levels of service are also being met through reliance on external services with specialized equipment. The proposed equipment will improve maintaining of service levels and avoidance of liability consequences.
<b>Additional Information:</b>	



# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-17-1801	<b>Project Name</b> Infill Sidewalk Connections		<b>2023 Budget</b> \$51,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.3	
<b>Target Start Date</b> Apr 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Nov 2023		DC - Transportation Services \$43,000	
<b>Future Period Capital Requirements</b> Annual		New Capital Reserve \$8,000	
<b>Operating Impact</b> \$2,000		<b>Project Phase</b> Construction	

<b>Description</b>	
<b>Scope:</b>	The project's scope is to construct sidewalk connections at various locations to improve pedestrians safety, mobility and network connectivity. As part of the 2023 program, Public Works will install a sidewalk connection on the east side of Churchill Road North between Lasby Lane and Trinity Court.
<b>Deliverables:</b>	The deliverable will be the construction of a sidewalk connection on Churchill Road North from Lasby Lane and Trinity Court.
<b>Benefits:</b>	The benefits will include improved pedestrian safety and mobility in accordance with the AODA standards. The new sidewalk connections will improve pedestrian network connectivity.
<b>Risks If Not Implemented:</b>	If not implemented, pedestrians may require to walk on the roads and have difficulty with crossing at various mid-blocks and intersections that do not meet the AODA standards.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-28-0107	<b>Project Name</b> LED Traffic Signal Replacement		<b>2023 Budget</b> \$30,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.3	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		Capital Replacement Reserve \$30,000	
<b>Future Period Capital Requirements</b> Annual			
<b>Operating Impact</b> \$0		<b>Project Phase</b> Implementation	

<b>Description</b>	
<b>Scope:</b>	The project's scope is to undertake replacements of the LED traffic signal displays.
<b>Deliverables:</b>	Replacement of LED traffic signal heads at the following locations: Maple Avenue and Delrex Boulevard, Guelph Street and Main Street South, and Mountainview Road South and Delrex Boulevard.
<b>Benefits:</b>	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.
<b>Risks If Not Implemented:</b>	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.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6500-18-0111	<b>Project Name</b> Signage		<b>2023 Budget</b> \$35,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Public Works	<b>Project Manager</b> Mark Covert
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.3	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		Base Capital \$35,000	
<b>Future Period Capital Requirements</b> Annual			
<b>Operating Impact</b> \$0		<b>Project Phase</b> Implementation	
<b>Description</b>			
<b>Scope:</b>	Installation of replacement signage or upgrading of existing signage within the Town's road network.		
<b>Deliverables:</b>	The primary deliverable will be the replacement of traffic control signs that no longer meet Minimum Maintenance Standard specifications.		
<b>Benefits:</b>	The benefit of the project is the compliance of traffic control infrastructure with current standards providing the traveling public with proper guidance.		
<b>Risks If Not Implemented:</b>	There are potential safety and liability risks to the public if the infrastructure is not maintained or replaced, which may result in claims due to vehicular, cyclist or pedestrian incidents.		
<b>Additional Information:</b>			

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6200-16-0104	<b>Project Name</b> Pavement Management		<b>2023 Budget</b> \$1,956,000
<b>Department</b> Transportation & Public Works	<b>Division</b> Engineering & Construction	<b>Project Manager</b> Michael Donnelly	
<b>Service Category</b> Transportation & Transit	<b>2023 Score</b>		4.2
<b>Target Start Date</b> Apr 2023	<b>Funding Sources</b>		<b>Amount</b>
<b>Target Completion Date</b> Dec 2023	Base Capital		\$1,540,000
<b>Future Period Capital Requirements</b> Annual	Ontario Community Infrastructure Fund		\$416,000
<b>Operating Impact</b> \$0	<b>Project Phase</b>	Construction	

<b>Description</b>	
<b>Scope:</b>	<p>The objective of the project is to repair and rehabilitate local roads that have exceeded their expected life cycle and have been identified as deficient. Halton Region also reviews the condition of their utilities and may repair water mains and wastewater mains as part of the project.</p> <p>The roads included as part of the 2023 Pavement Management Program are the following: Frederick Street, Sixth Line - 20 SR to 22 SR, Somerville Road, Pearl Court, Pennington Cres. and Temple Road.</p>
<b>Deliverables:</b>	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, and sidewalk repair.
<b>Benefits:</b>	The local neighbourhoods will benefit by the replacement of the existing roadway infrastructure that complies with current safety standards.
<b>Risks If Not Implemented:</b>	There are potential safety risks to the public if the existing infrastructure is not maintained, including pedestrian trip and falls. As well, insurance claims may increase due to vehicle damage from potholes and/or accidents caused by the road surface.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-21-0107	<b>Project Name</b> Streetlight and Pole Replacement		<b>2023 Budget</b> \$150,000
<b>Department</b> Transportation & Public Works	<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens	
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b>	4.0
<b>Target Start Date</b> Apr 2023	<b>Target Completion Date</b> Nov 2023	<b>Funding Sources</b>	<b>Amount</b>
<b>Future Period Capital Requirements</b> Annual	<b>Operating Impact</b> \$2,000	DC - Transportation Services	\$141,000
		New Capital Reserve	\$9,000
		<b>Project Phase</b>	Implementation

<b>Description</b>	
<b>Scope:</b>	The project's scope is the replacement of streetlight infrastructure which has exceeded its life cycle. Replacement of streetlight infrastructure also includes relocation of the streetlight arms and luminaires from old hydro poles to dedicated poles and localized streetlight improvements. The proposed projects in 2023 include the continuation of the Guelph Street pole replacement and Kingham Road streetlight installations.
<b>Deliverables:</b>	The primary deliverable of this project is the replacement of existing street light poles, underground infrastructure, arms, and luminaires.
<b>Benefits:</b>	The completion fo this project will improve public safety by ensuring that the proper road/sidewalk illumination is present on Town's road allowance.
<b>Risks If Not Implemented:</b>	The potential safety risks to the public may occur if the existing street light poles are not replaced due to structural or faulty wiring.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-21-1701	<b>Project Name</b> Rural Intersection Streetlighting		<b>2023 Budget</b> \$50,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 4.0	
<b>Target Start Date</b> Mar 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		DC - Transportation Services \$47,000	
<b>Future Period Capital Requirements</b> Annual		New Capital Reserve \$3,000	
<b>Operating Impact</b> \$1,000		<b>Project Phase</b> Implementation	

<b>Description</b>	
<b>Scope:</b>	The project's scope is to improve the illumination at two (2) rural intersections to improve road safety.
<b>Deliverables:</b>	The following two (2) rural intersections will be illuminated: Ninth Line and Fallbrook Trail, and Fourth Line and Glen Lawson Road.
<b>Benefits:</b>	The project will improve road safety by providing illumination at the rural intersections.
<b>Risks If Not Implemented:</b>	If not implemented, the safety of motorists, cyclists, farm vehicles, pedestrians could be at risk.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6500-16-0105	<b>Project Name</b> Rural Road Micro-Surfacing		<b>2023 Budget</b> \$200,000
<b>Department</b> Transportation & Public Works	<b>Division</b> Public Works	<b>Project Manager</b> Mark Covert	
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b>	4.0
<b>Target Start Date</b> Jan 2023	<b>Target Completion Date</b> Dec 2023	<b>Funding Sources</b>	<b>Amount</b>
<b>Future Period Capital Requirements</b> Annual	<b>Operating Impact</b> \$0	Transportation Infrastructure Reserve	\$200,000
		<b>Project Phase</b>	Implementation

Description	
<b>Scope:</b>	<p>Utilized as the wear surface on many rural roads, micro-surfacing is now being applied as a superior alternative to traditional "surface treatment". Annual funding for this program had previously been allocated within the operating budget, but has been transferred to the Capital budget in order to better capture asset improvements.</p> <p>For 2023, planned priority road segments include Nassagaweya-Esquesing Townline from 20 SR to 25 SR (in conjunction with the Town of Milton), and 32 Sideroad from 3rd Line to 4th Line. Completion of these segments and/or other segments is subject to any emerging priorities following winter and spring thaw.</p>
<b>Deliverables:</b>	Micro-surfacing of rural roads
<b>Benefits:</b>	Maintaining rural road condition and quality.
<b>Risks If Not Implemented:</b>	If not implemented, rural road conditions will degrade, leading to increased damage and/or liability claims and resident dissatisfaction.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-18-2301	<b>Project Name</b> 40km/h Speed Limit Area Implementation		<b>2023 Budget</b> \$50,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 3.8	
<b>Target Start Date</b> Apr 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		Capital Replacement Reserve \$50,000	
<b>Future Period Capital Requirements</b> \$100,000			
<b>Operating Impact</b> \$4,000		<b>Project Phase</b> Study/Design	
<b>Description</b>			
<b>Scope:</b>	The project's scope is to analyze the Town's road system to identify the local and collector classified roads that qualify for a speed limit reduction in accordance with the 40 km/h Speed Limit Area Policy. Staff will develop an implementation program and will report back to Council in Q2 2023.		
<b>Deliverables:</b>	The deliverables will be the implementation of 40 km/h Area Speed Limits within local neighbourhoods.		
<b>Benefits:</b>	The benefits will be the improved safety and quality of life within local neighbourhoods.		
<b>Risks If Not Implemented:</b>	If the program is not implemented safety within local neighbourhoods will remain hazardous due to the increased aggressive and distracted driving patterns.		
<b>Additional Information:</b>			



# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-21-1802	<b>Project Name</b> Streetlight Pole Transformer Replacement		<b>2023 Budget</b> \$150,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 3.8	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		Capital Replacement Reserve \$150,000	
<b>Future Period Capital Requirements</b> Annual			
<b>Operating Impact</b> \$2,000		<b>Project Phase</b> Implementation	
<b>Description</b>			
<b>Scope:</b>	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 final phase (3) of Acton Boulevard area will be completed.		
<b>Deliverables:</b>	New streetlight infrastructure will be installed as part of the continuation of the Acton Boulevard project.		
<b>Benefits:</b>	The benefit of this project is a new streetlight infrastructure, reduced construction cost and public disruptions.		
<b>Risks If Not Implemented:</b>	The faulty streelight infrastructure poses a substantial risk to the public and liability to the Town.		
<b>Additional Information:</b>			

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6500-28-1002	<b>Project Name</b> Traffic Signal Controller Replacement		<b>2023 Budget</b> \$90,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Public Works	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 3.8	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		Base Capital \$90,000	
<b>Future Period Capital Requirements</b> Annual			
<b>Operating Impact</b> \$0		<b>Project Phase</b> Implementation	

<b>Description</b>	
<b>Scope:</b>	The project's scope is to replace the existing traffic signal controllers at three (3) intersections that have exceeded their expected life cycle and require replacement.
<b>Deliverables:</b>	Installation of three (3) controllers at the following intersection: Mountainview Road South/Danby Road, Mountainview Road North/Armstrong Avenue, and Guelph St./Main Street South.
<b>Benefits:</b>	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.
<b>Risks If Not Implemented:</b>	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.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6500-03-2001	<b>Project Name</b> Ops Centre Winter Materials Storage (Short-term)		<b>2023 Budget</b> \$120,000
<b>Department</b> Transportation & Public Works	<b>Division</b> Public Works		<b>Project Manager</b> Mark Covert
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 3.8	
<b>Target Start Date</b> Jul 2023	<b>Funding Sources</b>		<b>Amount</b>
<b>Target Completion Date</b> Oct 2023	DC - Transportation Services		\$35,000
<b>Future Period Capital Requirements</b> \$0	New Capital Reserve		\$85,000
<b>Operating Impact</b> \$0	<b>Project Phase</b>	Construction	

<b>Description</b>	
<b>Scope:</b>	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 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.
<b>Deliverables:</b>	The primary deliverable will be the construction of a temporary winter salt/sand storage structure.
<b>Benefits:</b>	This project will lead to a reduction in the risk of a Town salt shortage during winter months.
<b>Risks If Not Implemented:</b>	Inadequate salt and/or sand supply could impact public safety and increase the Town's liability risk.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6200-16-1702	<b>Project Name</b> Collector/Arterial Asphalt Res		<b>2023 Budget</b> \$2,513,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Engineering & Construction	<b>Project Manager</b> Michael Donnelly
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 3.7	
<b>Target Start Date</b> Apr 2023		<b>Funding Sources</b>	
<b>Target Completion Date</b> Dec 2023		Canada Community-Building Fund (formally Canada Gas Tax)	<b>Amount</b> \$1,152,000
<b>Future Period Capital Requirements</b> \$0		Ontario Community Infrastructure Fund	\$1,361,000
<b>Operating Impact</b> \$0		<b>Project Phase</b>	Construction

<b>Description</b>	
<b>Scope:</b>	The objective of the project is to repair and rehabilitate collector and arterial roads that have exceeded their expected life cycle and have been identified as deficient. The 2023 Collector/ Arterial Resurfacing Program will be focused on Mountainview Road S (Limits TBD). Additional road segments may be considered through the detailed design process.
<b>Deliverables:</b>	The primary deliverables are the removal of the existing road surface which may include complete road excavation, storm sewer repair or installation, curb and sidewalk repair or replacement.
<b>Benefits:</b>	Rural and local neighbourhoods will benefit by the replacement of the existing roadway infrastructure that complies with current safety standards.
<b>Risks If Not Implemented:</b>	There are potential safety risks to the public if the existing infrastructure is not maintained in a state of good repair, including pedestrian trip and falls. As well insurance claims may increase due to vehicle damage from potholes and/or accidents.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6100-23-2401	<b>Project Name</b> Active Transportation Improvements		<b>2023 Budget</b> \$113,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Transportation	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 3.5	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		DC - Transportation Services \$39,000	
<b>Future Period Capital Requirements</b> Annual		New Capital Reserve \$74,000	
<b>Operating Impact</b> \$2,000		<b>Project Phase</b> Construction	

<b>Description</b>	
<b>Scope:</b>	Annual program to provide various active transportation infrastructure to connect pedestrians and cycling network 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.
<b>Deliverables:</b>	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.
<b>Benefits:</b>	Building on Halton Hills' commitment to sustainability by improving transit and AT opportunities, focusing on energy efficiency and revitalizing natural spaces.
<b>Risks If Not Implemented:</b>	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.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6200-26-1911	<b>Project Name</b> #23 6th Line Culvert Replacement		<b>2023 Budget</b> \$769,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Engineering & Construction	<b>Project Manager</b> Michael Donnelly
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 3.4	
<b>Target Start Date</b> Jun 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Oct 2023		Capital Replacement Reserve \$769,000	
<b>Future Period Capital Requirements</b> \$0			
<b>Operating Impact</b> \$0		<b>Project Phase</b> Construction	
<b>Description</b>			
<b>Scope:</b>	<p>The culvert was built in 1950. It has exceeded its useful life and needs to be replaced. Culvert was marked during 2018 OSIM inspection as "needs replacement" within 1-5 years due to overall poor condition.</p> <p>The amount included in the 2023 budget is a top-up amount to the originally approved construction budget from 2022. This is to coincide with the re-tendering of the project in 2023.</p>		
<b>Deliverables:</b>	The primary deliverable is the replacement of the Sixth Line structure.		
<b>Benefits:</b>	This project will provide safe and reliable functionality for vehicular traffic.		
<b>Risks If Not Implemented:</b>	If the structure is not replaced in a timely manner, the financial impact would be increased. It would limit users' ability to safely move through the community.		
<b>Additional Information:</b>			

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6200-26-2301	<b>Project Name</b> Maple Avenue Culvert Rehab		<b>2023 Budget</b> \$103,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Engineering & Construction	<b>Project Manager</b> Michael Donnelly
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 3.4	
<b>Target Start Date</b> Apr 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> May 2024		Capital Replacement Reserve \$103,000	
<b>Future Period Capital Requirements</b> \$575,000			
<b>Operating Impact</b> \$0		<b>Project Phase</b> Study/Design	
<b>Description</b>			
<b>Scope:</b>	The culvert was built in 1960. The 30m long - 2.0m diameter culvert has major deformation on the downstream side and and is need of rehabilitation. This would require replacement of the culvert and reconstruction of the retaining wall outlet at the North Halton Golf Course. The reconstruction of Maple Avenue would align with the Region timing for their works on Maple Avenue. A portion of the golf course parking lot will need to be reconstructed and repaved as a result of this work.		
<b>Deliverables:</b>	The scope of this project is to provide engineering services (permits, drawings, and tender documents) to support the rehabilitation of the culvert.		
<b>Benefits:</b>	This project will provide safe and reliable transportation by way of ensuring flood control measures are in good condition.		
<b>Risks If Not Implemented:</b>	The financial impact would be increased if the structure is not repaired/rehabilitated in a timely manner. It would also limit users' ability to safely move through the community. Failure to rehabilitate the structure would result in increased flood risk.		
<b>Additional Information:</b>			

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6200-16-1004	<b>Project Name</b> Main St Glen Williams Eng		<b>2023 Budget</b> \$2,051,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Engineering & Construction	<b>Project Manager</b> Michael Donnelly
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 3.3	
<b>Target Start Date</b> Apr 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		DC - Transportation Services \$1,422,000	
<b>Future Period Capital Requirements</b> \$1,500,000		New Capital Reserve \$629,000	
<b>Operating Impact</b> \$0		<b>Project Phase</b> Construction	
<b>Description</b>			
<b>Scope:</b>	The objective of the project is to construct the Bridge 1 (Structure #17) and Bridge 2 (Structure #16) improvements on Main Street in Glen Williams. Detailed design was completed in 2022. Note: Bridge construction scope only. Construction budget for roadway improvements will be under a future budget request.		
<b>Deliverables:</b>	Rehabilitation of Bridge 1 and Bridge 2 on Main Street in Glen Williams.		
<b>Benefits:</b>	This project will provide safe and reliable transportation ensuring the existing road network, Bridge 1, and Bridge 2 will continue to function efficiently.		
<b>Risks If Not Implemented:</b>	There are potential safety risks to the public if the existing infrastructure is not maintained and insurance claims may increase due to vehicle damage from potholes and/or accidents. Bridge improvements required for compliance with current standards.		
<b>Additional Information:</b>			



# 2023 Capital Project Information Sheet

<b>Project No.</b> 6500-06-0102	<b>Project Name</b> Equipment Replacement		<b>2023 Budget</b> \$1,693,000
<b>Department</b> Transportation & Public Works	<b>Division</b> Public Works	<b>Project Manager</b> Mark Covert	
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b>	3.3
<b>Target Start Date</b> Jan 2023	<b>Target Completion Date</b> Dec 2023	<b>Funding Sources</b>	<b>Amount</b>
<b>Future Period Capital Requirements</b> Annual	<b>Operating Impact</b> \$0	Equipment Reserve	\$1,693,000
		<b>Project Phase</b>	Implementation
<b>Description</b>			
<b>Scope:</b>	The scope of this project includes the procurement 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.		
<b>Deliverables:</b>	The replacement pieces of equipment and vehicles to be utilized in Public Works, Parks, Cemeteries and Facilities operations.		
<b>Benefits:</b>	The replacement pieces of equipment and vehicles will maintain the established levels of service required for roads, sidewalks, bike paths, parks, cemeteries, and facilities.		
<b>Risks If Not Implemented:</b>	There are potential safety risks to the public, efficiency impacts and increased maintenance costs if the existing fleet is not replaced based on established life cycles. Vehicles and equipment that are not in service cannot provide necessary services such as snow plowing roads, sidewalks, bike paths and parks including sports fields and playgrounds.		
<b>Additional Information:</b>			

APPENDIX A

2023 - PUBLIC WORKS REPLACEMENT FORECAST

UNIT	MFG DATE	MAKE	MODEL	ASSET TYPE	EQUIPMENT CLASS	ASSET STATUS	REPLACEMENT VALUE
202	2010	WESTERN STAR	4900A	TANDEM DUMP WITH PLOW	TANDEM	END OF LIFE CYCLE	\$ 400,000.00
216	2012	FREIGHTLINER	BUSINESS CLASS FTL M2	TANDEM DUMP WITH PLOW	TANDEM	END OF LIFE CYCLE	\$ 400,000.00
235	2008	GMC	C4500	3 TONNE DUMP	SMALL DUMP	END OF LIFE CYCLE	\$ 90,000.00
363	2009	DODGE	GRAND CARAVAN SE	PASSENGER VAN	VAN	END OF LIFE CYCLE	\$ 50,000.00
463	2009	FREIGHTLINER	ELGIN	SWEEPER - VACUUM	SWEEPER	END OF LIFE CYCLE	\$ 420,000.00
511	2016	KUBOTA	KOMMANDER Z122 EBR-48	MOWER	MOWER	END OF LIFE CYCLE	\$ 15,000.00
512	2016	KUBOTA	KOMMANDER Z122 EBR-48	MOWER	MOWER	END OF LIFE CYCLE	\$ 15,000.00
515	2016	KUBOTA	KOMMANDER Z122 EBR-48	MOWER	MOWER	END OF LIFE CYCLE	\$ 15,000.00
564	2016	KUBOTA	ZD 331LP - 72	MOWER	MOWER	END OF LIFE CYCLE	\$ 30,000.00
572	2016	KUBOTA	ZD 331LP - 72	MOWER	MOWER	END OF LIFE CYCLE	\$ 30,000.00
596	2016	KUBOTA	M7040 NARROW TRACTOR	MULTI-PURPOSE TRACTOR	MULTIPURPOSE TRACTOR	END OF LIFE CYCLE	\$ 200,000.00
650	VARIOUS	SMALL TOOLS	SMALL TOOLS	SMALL TOOLS	SMALL TOOLS	ON GOING	\$ 28,000.00
						<b>TOTAL</b>	<b>\$ 1,693,000.00</b>

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6810-25-1001	<b>Project Name</b> Vehicle Replacement for Specialized Transit Services		<b>2023 Budget</b> \$170,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Public Works	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 3.1	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b>	<b>Amount</b>
<b>Target Completion Date</b> Dec 2023		Equipment Reserve	\$82,000
<b>Future Period Capital Requirements</b> \$0		Investing in Canada Infrastructure Program (ICIP)	\$88,000
<b>Operating Impact</b> \$10,000		<b>Project Phase</b>	Implementation

<b>Description</b>	
<b>Scope:</b>	The scope of this project includes the tendering and award of contracts and/or purchase through the Metrolinx Transit Procurement Process, for the replacement of the existing MV with one (1) accessible van capable of transporting two (2) wheelchairs and seven (7) ambulatory passengers.
<b>Deliverables:</b>	Purchase of one (1) accessible van capable of transporting two (2) wheelchairs and seven (7) ambulatory passengers.
<b>Benefits:</b>	Maintain ridership demand by improving capacity limits and accessibility
<b>Risks If Not Implemented:</b>	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.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6200-16-2203	<b>Project Name</b> 10th Line Resurfacing - 10 sdrd to Steeles		<b>2023 Budget</b> \$3,590,000
<b>Department</b> Transportation & Public Works	<b>Division</b> Engineering & Construction	<b>Project Manager</b> Michael Donnelly	
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b>	3.0
<b>Target Start Date</b> May 2023		<b>Funding Sources</b>	
<b>Target Completion Date</b> Dec 2023		Canada Community-Building Fund (formally Canada Gas Tax)	\$1,110,000
<b>Future Period Capital Requirements</b>		Capital Replacement Reserve	\$1,480,000
<b>Operating Impact</b>		Ontario Community Infrastructure Fund	\$1,000,000
		<b>Project Phase</b>	Construction

<b>Description</b>	
<b>Scope:</b>	Resurfacing of Tenth Line from 10 Sideroad to Steeles Avenue. The project is to address the asphalt surface in expectation of future capital reconstruction. Reconstruction requirements will be determined through a future Transportation Master Plan.
<b>Deliverables:</b>	The primary deliverables are the pulverizing the existing road surface and adding new asphalt.
<b>Benefits:</b>	This project will provide safe and reliable transportation ensuring the existing road will continue to function efficiently.
<b>Risks If Not Implemented:</b>	If not constructed, the deteriorated travel surface would create safety issues for vehicular traffic
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6200-16-1601	<b>Project Name</b> Todd Road Reconstruction		<b>2023 Budget</b> \$1,538,000
<b>Department</b> Transportation & Public Works	<b>Division</b> Engineering & Construction	<b>Project Manager</b> Michael Donnelly	
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 2.8	
<b>Target Start Date</b>	Apr 2023	<b>Funding Sources</b>	
<b>Target Completion Date</b>	Dec 2023	<b>Amount</b>	
<b>Future Period Capital Requirements</b>	\$0	DC - Transportation Services	\$1,287,000
<b>Operating Impact</b>	\$0	New Capital Reserve	\$251,000
		<b>Project Phase</b>	Construction

<b>Description</b>	
<b>Scope:</b>	The objective of the project is to reconstruct Todd Road, Mountainview Road to Sinclair Ave. This work is coordinated with and lead by the Region of Halton Building a Better Halton.
<b>Deliverables:</b>	The primary deliverables are the removal and replacement of the existing road surface including storm sewer repair and/or installation.
<b>Benefits:</b>	This project will provide safe and reliable functionality for vehicular traffic.
<b>Risks If Not Implemented:</b>	If not constructed, deteriorated travel surface would create safety issues for vehicular traffic.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6200-16-2601	<b>Project Name</b> 17 Side Road/Tenth Line from Winston Churchill Blvd to River Drive E (17 Side Road)		<b>2023 Budget</b> \$51,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Engineering & Construction	<b>Project Manager</b> Michael Donnelly
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 2.8	
<b>Target Start Date</b> Apr 2023		<b>Funding Sources</b>	
<b>Target Completion Date</b> Sep 2023		<b>Amount</b>	
<b>Future Period Capital Requirements</b> \$1,500,000		DC - Transportation Services \$43,000	
<b>Operating Impact</b> \$0		New Capital Reserve \$8,000	
<b>Project Phase</b> Study/Design			
<b>Description</b>			
<b>Scope:</b>	The objective of the project is to complete engineering for the future resurfacing of 17 Side Road/Tenth Line from Winston Churchill Blvd to River Drive E (17 Side Road).		
<b>Deliverables:</b>	The primary deliverable will be the subsurface information and any required survey information.		
<b>Benefits:</b>	This project will provide safe and reliable transportation ensuring the existing road will continue to function efficiently.		
<b>Risks If Not Implemented:</b>	There are potential safety risks to the public if the existing infrastructure is not maintained, including insurance claims due to vehicle damage from potholes and/or accidents. Level of service for Transportation/Drainage will continue to decline.		
<b>Additional Information:</b>			

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6810-25-1601	<b>Project Name</b> New ActiVan Vehicles		<b>2023 Budget</b> \$170,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Public Works	<b>Project Manager</b> Maureen Van Ravens
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 2.8	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		DC - Transit Services \$36,000	
<b>Future Period Capital Requirements</b> \$0		New Capital Reserve \$134,000	
<b>Operating Impact</b> \$20,000		<b>Project Phase</b> Implementation	
<b>Description</b>			
<b>Scope:</b>	The purpose of this project includes implementing the recommendations from the 2021 Specialized Transit Plan to respond to increasing ridership demands for accessible transit services. The scope includes, by way of tender and award of contract and/or purchase through the Metrolinx Transit Procurement Process, the purchase of one (1) accessible van capable of transporting two (2) wheelchair and up to seven (7) ambulatory passengers.		
<b>Deliverables:</b>	Accessible van capable of transporting two (2) wheelchair and up to seven (7) ambulatory passengers		
<b>Benefits:</b>	Respond to increasing ridership demand by improving fleet availability, capacity limits and accessibility		
<b>Risks If Not Implemented:</b>	Inability to respond to increasing ridership demands for accessible transportation services.		
<b>Additional Information:</b>			

# 2023 Capital Project Information Sheet

<b>Project No.</b> 6200-16-2501	<b>Project Name</b> Fourth Line Resurfacing 17 sdrd to Hwy 7		<b>2023 Budget</b> \$77,000
<b>Department</b> Transportation & Public Works		<b>Division</b> Engineering & Construction	<b>Project Manager</b> Michael Donnelly
<b>Service Category</b> Transportation & Transit		<b>2023 Score</b> 2.8	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		Capital Replacement Reserve \$77,000	
<b>Future Period Capital Requirements</b> \$1,200,000			
<b>Operating Impact</b> \$0		<b>Project Phase</b> Study/Design	
<b>Description</b>			
<b>Scope:</b>	<p>The objective of the project is to complete engineering design of the Fourth Line Resurfacing, from Hwy 7 to 1.2km south.</p> <p>This budget item is for field investigations in support of engineering design only. Engineering design will be completed by Town staff. Budget for construction, currently forecast for 2024, will be requested separately.</p> <p>The remaining segment of the Fourth Line Resurfacing (Project No. 6200-16-2501), from 1.2km south of Hwy 7 to 17 SideRoad (17 SdRd), will be completed under a future budget Request. This remaining segment is currently forecast for design in 2026 and construction in 2027.</p>		
<b>Deliverables:</b>	The primary deliverable will be the engineering design of the Fourth Line Resurfacing, from Hwy 7 to 1.2km south, plus tender documents.		
<b>Benefits:</b>	The resurfacing will maintain the existing asset and renew condition rating and levels of service for transportation and drainage along this section of roadway.		
<b>Risks If Not Implemented:</b>	There are potential safety risks to the public if the existing infrastructure is not maintained, including insurance claims due to vehicle damage from potholes and/or accidents. Level of service for Transportation / Drainage will continue to decline.		
<b>Additional Information:</b>			