



Transportation & Public Works

2026 Budget & Business Plan

TRANSPORTATION & PUBLIC WORKS

Vision Statement:

To enhance the quality of life for all community members by providing services that ensure our community is 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 programs, services and infrastructure.



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 support the community. Services range from building permit administration to code enforcement, development review, planning, design, construction and maintenance of core infrastructure, and integrated transportation services.

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 and development of the community through the administration of the Town's Zoning, Additional Residential Unit, and Pool Enclosure By-laws.

Development Engineering

Responsible for supporting development by establishing, 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, Stormwater Management (SWM) and other Town initiatives. Division ensures that site alterations, entrance modifications and utility works within the Town's Right-Of-Way (ROW) associated with developments (infill or greenfield) or as standalone activities are undertaken in a manner consistent with the Town's approved policies and procedures. Coordination of the requirements of the Town's Consolidate Linear Infrastructure Environmental Compliance Approval (CLI-ECA) permit issued by the MECP which include annual reporting and approval for new SWM infrastructure.

Engineering & Construction

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

Public Works

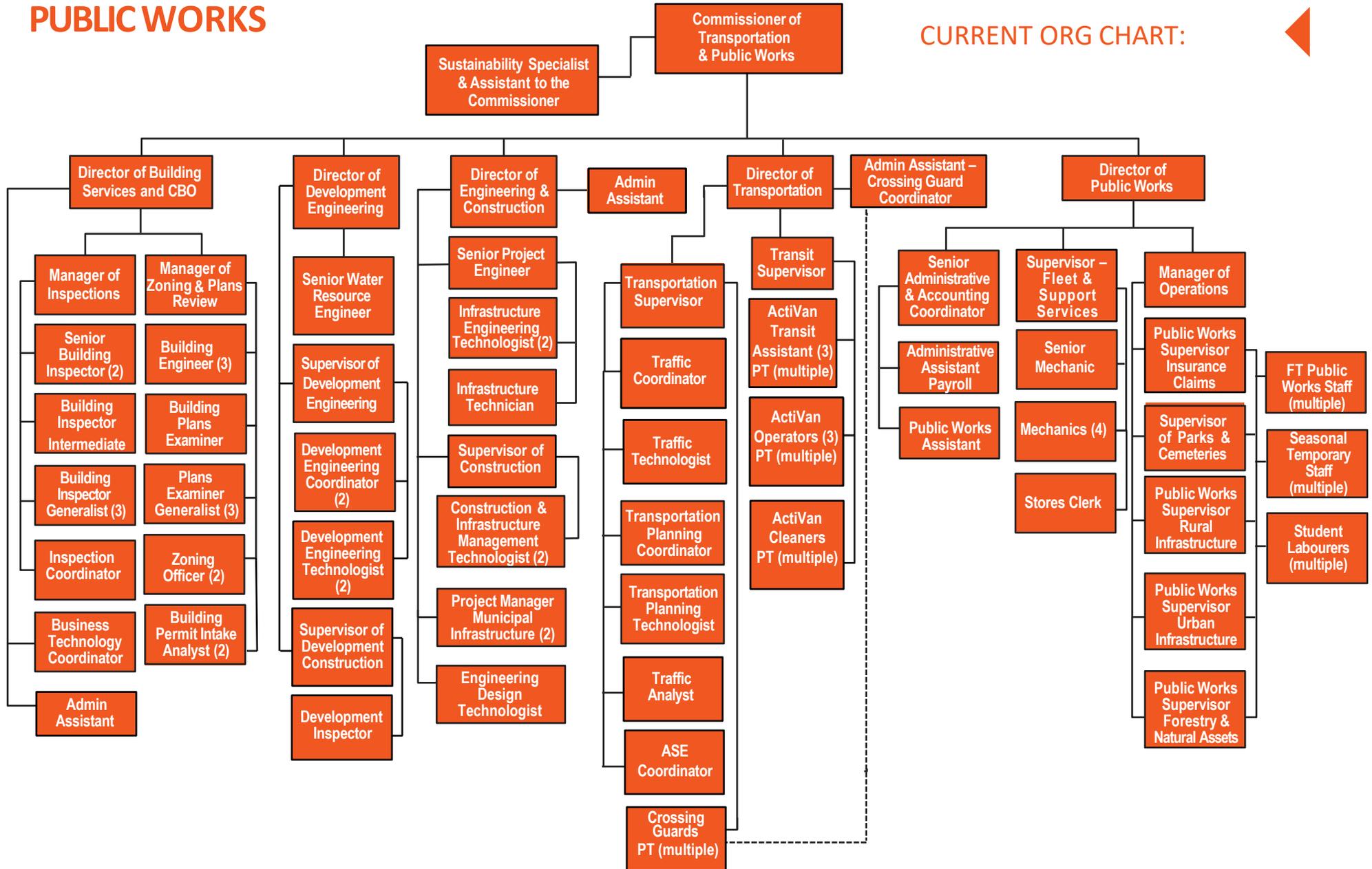
Responsible for maintaining municipal infrastructure such as roads, bridges, pedestrian facilities, stormwater infrastructure, drainage systems, parks, sports fields, and cemeteries to standards as defined by Provincial legislation or Council. The division is responsible for winter control for roads, pedestrian facilities and parking lots, and responds to address the impacts of major weather events, such as heavy rains and windstorms, in support of the community.

Transportation

Responsible for ensuring the provision of safe and efficient transportation infrastructure by planning roads, active transportation and transit as well as managing traffic signage, pavement markings, traffic signals, street lighting and other traffic related infrastructure. Overseeing road safety with the implementation and administration of Automated Speed Enforcement (ASE) and other traffic calming measures within the community. Provide safe and reliable transit services for people with disabilities, seniors and youth and advance transit planning initiatives.

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CURRENT ORG CHART:



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► CORE ACTIVITIES:

Building Services

- Additional Residential Unit Registration by-law administration
- Applicable law review and compliance.
- Building permit inspection
- Building permit review and issuance
- Mandatory sewage system maintenance inspection program
- Ontario Building Code Act administration and enforcement
- Pool enclosure by-law administration
- Zoning

Development Engineering

- Coordination of the requirements for the Town's CLI ECA Permit
- Development related engineering & construction review/approval
- Entrance/excavation permitting
- Grading and drainage inquiries
- Municipal Consents for utilities in Town Right-Of-Way
- Review and approval of new and modified stormwater infrastructure under the Town's CLI ECA permit
- Sale of Town owned surplus lands
- Site alteration permitting and enforcement
- Source Water Protection
- Water resources and stormwater management

Engineering & Construction

- Asset management
- Capital budget development
- Construction management planning and administration
- Engineering studies and design
- Ontario One Call administration
- Project management and Class Environmental Assessments (EAs)
- Source water protection
- Stormwater management
- Surveying and utility locates



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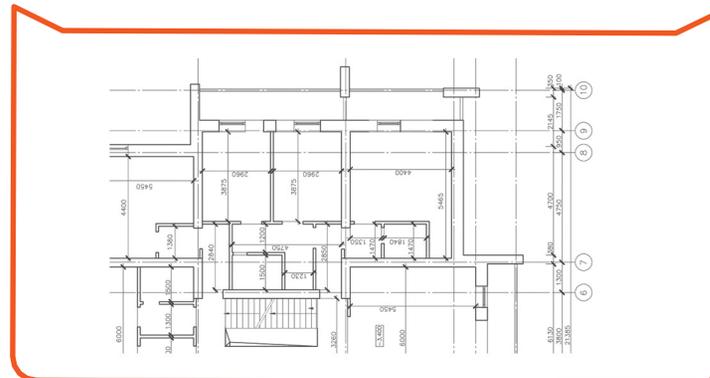
► CORE ACTIVITIES:

Public Works

- Annual infrastructure inspections (sidewalks, signs, stormwater facilities)
- Bridge and culvert maintenance
- Cemetery maintenance
- Corporate fleet management
- Natural assets and trail maintenance
- Parks and sports field maintenance
- Road maintenance
- Road patrol (to meet Provincial Minimum Maintenance Standards (MMS))
- Stormwater system maintenance
- Urban forestry, tree maintenance and planting
- Winter control - road, pedestrian facility, and parking lot maintenance

Transportation

- ActiVan – specialized transit program
- Active Transportation
- Automated Speed Enforcement (ASE) program
- Conventional Transit (Planning and Administration)
- Development review/approval
- Road safety
- School crossing guards
- Streetlighting
- Traffic calming
- Traffic signal implementation and maintenance
- Transportation planning and Class Environmental Assessments (EAs)



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▶ PREVIOUS ACCOMPLISHMENTS/SUCSESSES:

Building Services

- A new by-law has been established to administer the 2024 Ontario Building Code, which came into force on January 1, 2025. The bylaw has been enhanced to include options for electronic submission of building permit applications and a deferral process for permit holders to request additional time to complete construction before revoking a building permit within the parameters of the Building Code Act. Additionally, the enhanced bylaw specifically identifies the option for the issuance of partial permits on larger projects to aid development timeframes and construction schedules.
- Implemented a Pilot Program (2024-2025) for Building (Plumbing) Permit Fee Grants. This program is designed to support residents who have experienced basement flooding by providing permit fee grants for qualifying flood prevention works. This fee applies to the installation of a backwater valve, sump pump and/or weeping tile disconnection, and the repair or replacement of a sanitary service line with the installation of a backwater valve.
- Established and implemented a policy to permit backwater valve installations for buildings containing more than one dwelling unit to support the “More Homes Built Faster” initiative and Halton Region’s enhanced basement flood mitigation program.
- Implemented an updated residents guide for Additional Residential Units (ARUs) in Halton Hills that identifies the enhancements and alternative design standards permitted for secondary suites within the 2024 Ontario Building Code, effective January 1, 2025.



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▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

Building Services

- Between January 1 – August 31, 2025, Building Services has conducted 267 “proactive” building inspections, “closed” 504 building permits, issued 72 Orders under the Ontario Building Code Act, completed 3,092 Ontario Building Code plans reviews and 1,146 zoning reviews.
- Created and implemented a digital property file storage system for existing hard copy building permit files in collaboration with the Town’s Information Governance & Records Management Specialist. Continue transition to digital records through digitization of 700 hard copy building permit files into electronic format, storing the information within the Town’s AMANDA digital tracking system.



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▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES (continued):

Development Engineering

- Finalized and implemented new Site Alteration By-law 2025-0009. This new by-law provides enhanced enforcement capabilities and the requirements for application submissions, while allowing flexibility to adjust the requirements to suit the complexity of an application. To support the new by-law, a new application form and support legal agreements were developed and implemented. Future plans include updating the Site Alteration By-law section of the Town's website, integration of the process into the AMANDA system and ultimately the developing an application portal to facilitate document/drawing submissions and payments.
- Prepared the Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA) Annual Report for the Ministry of Environment, Conservation & Parks (MECP). As required under the Town's CLI ECA permit, this report documents the regular inspection activities associated with our SWM infrastructure, summarizes alterations to our system (e.g. new storm sewers, etc.), and outlines work completed on the system to address deficiencies.
- Updated Development Engineering related fees associated with Subdivision and Site Plan applications, Municipal Consents (utility), Site Alteration and other engineering-related permits. These fees had not been updated in nearly a decade and did not address a significant portion of the work required to process these applications/permits. A key component of the fee update was to transition to a full (or near full) cost recovery model.
- Successfully issued the first site alteration permit to support the development of the Vision Georgetown (Southwest Georgetown) Secondary Plan under Site Alteration By-law 2025-0009.



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▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

Engineering & Construction

- Completed the construction phase of the Main Street and Mill Street resurfacing project in Downtown Acton with funding from the MTO's Connecting Links program.
- Completed the resurfacing of Todd Road, Pennington Crescent, and Temple Road in collaboration with Halton Region as part of their underground services contract.
- Completed the rehabilitation of three bridge structures on 5th Line, Ontario Street, and Ann Street to ensure they remain in a state of good repair.
- Completed the Town's first ever Stormwater Master Plan Study.
- Completed the design phase for the reconstruction of both Prince Street in Glen Williams, and Glen Lawson Road in Acton.
- Completed the resurfacing of 10.25 lane kilometers of our road network. This included 17 Side Road/10th Line, River Drive to Winston Churchill Boulevard, and Princess Anne Drive with the addition of active transportation amenities and a new four-way stop at Atwood Avenue.

Public Works

- Commissioned a new fuel storage and management system for Town vehicles at the Robert C. Austin Operations Centre.
- Implemented a new digitized service request process using CityWorks tools and mobile (tablet) technology, and implemented the CityWorks Storeroom Module, enabling the comprehensive management of over 1,000 inventory items used in the operations and maintenance of Town assets.
- Initiated work on the Robert C. Austin Operations Centre Master Plan to support Town operations to 2051 and to assess the extent to which future needs can be accommodated within the current facility.

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▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

Transportation

- Implementation of Automated Speed Enforcement (ASE) Program utilizing one (1) mobile camera.
- Commenced the Mobility Master Plan to identify transportation needs for the Town through 2051.
- Commenced the Transit Implementation Plan to identify future transit opportunities for the Town.
- Implemented school zoning traffic calming on Acton Boulevard, Rexway Drive, Delrex Boulevard and Eaton Street.
- Initiated the neighbourhood traffic calming plan for Downtown Georgetown.
- Implemented 40km/h Neighbourhood Speed Limit Areas in over 30 locations.
- Implemented the approved traffic calming measures for the McKenzie-Smith Bennett neighbourhood, Ballinafad on 32 Sideroad and Maple Avenue near Fire's District Two Station.
- Installed a pedestrian crossover at Church Street and Eastern Avenue.
- Installed All-Way Stop controls at the intersections of Princess Anne Drive at Atwood Avenue, Mill Street at McNabb Street, Victoria Street at College Street, 4th Line at 17 Sideroad, and 22 Sideroad at 10th Line.
- Completed the accessible traffic signal upgrades at Queen Street (Hwy 7) and Tanners Drive, Guelph Street and Armstrong Avenue.
- Completed controller replacements at Guelph Street (Highway 7) at Maple Avenue and Eighth Line and 15 Sideroad.
- Implemented the Acton Veterans Commemorative Crosswalk at Mill Street East and Elgin Street.
- Implemented speed limit changes on Nassagaweya, 22 Sideroad and 10th Line.
- Installed additional permanent Radar Messaging Boards on Fourth Line, 25 Sideroad, and 22 Sideroad.
- Constructed on-road bike lanes on Princess Anne Drive from Trafalgar Road to Halton Hills Drive.

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▶ ENVIRONMENTAL SCAN:



Challenges:	<p>Maintaining Service Delivery Timelines (Development Engineering)</p> <ul style="list-style-type: none"> Development Engineering is presently facing significant challenges in maintaining the pace necessary to deliver our services within prescribed timelines. The recent surge in planning applications has placed unprecedented demand on departmental resources, making it increasingly difficult to process applications efficiently and address developer inquiries in a timely manner. This situation is further compounded by the addition of new services that have recently been downloaded from the Region, increasing both the breadth and complexity of our responsibilities. Balancing the volume and intricacy of submissions, along with these newly acquired duties, while upholding quality standards, requires careful prioritization and innovative workflow solutions. Without strategic adjustments or additional support, the cumulative impact of these pressures may affect our ability to meet expectations, respond proactively to stakeholders, and ensure seamless progression of development projects. <p>Transfer of Regional Responsibilities (Development Engineering)</p> <ul style="list-style-type: none"> Provincial legislation has resulted in the recent transfer of some tasks from the Region to the Town associated with the review of various Planning Act applications. Development Engineering staff have assumed new responsibilities related to hydrology, site contamination, road widenings (land dedication), etc. To facilitate these new responsibilities, training will be required for staff plus access to peer review consultants, adding to an already expansive work plan. Long term, the feasibility (i.e., cost effectiveness, delivery efficiency, etc.) of utilizing external consultants to augment internal resources will need to be evaluated. In addition, limitations on staff capacity to perform/coordinate these reviews will likely result in extended review times for these planning applications.
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▶ ENVIRONMENTAL SCAN:



<p>Challenges: (continued)</p>	<p>CLI ECA (Development Engineering & Public Works)</p> <ul style="list-style-type: none"> In 2023, the Town obtained the CLI ECA permit from the MECP, which clarified and expanded responsibilities related to our stormwater management and storm sewer infrastructure, including approvals, data collection, reporting, and monitoring. Since acquiring the permit, staff are implementing internal processes to meet its conditions, such as inspections, documentation, and reporting. These processes will need further refinement to optimize the efforts of existing staff across multiple divisions. Despite these optimizations, additional resources will be necessary to ensure the Town meets its requirements within the established timelines. Additionally, several requirements of the permit with prescribed deadlines, which include detailed monitoring requirements, need resource to complete on time. These include a monitoring program, information signage, and creation of operation maintenance manuals. MECP is yet to publish the monitoring requirement but once available the Town will need to study, establish and implement a monitoring program within 24 months. <p>International Trade (Engineering and Construction)</p> <ul style="list-style-type: none"> Monitor the federal government’s ongoing negotiations of a trade agreement with the United States of America (US), and the impact of US applied and retaliatory tariffs on the delivery of capital infrastructure. <p>Climate and Environment (Public Works)</p> <ul style="list-style-type: none"> The Town is experiencing the impacts of changing/highly variable weather patterns and weather events. In recent years, extreme storm events in both summer and winter, such as heavy rains, wind and ice events, seem to be increasing. These extreme weather events will continue to challenge the Town’s infrastructure and Public Works’ ability to respond. Climatic conditions in combination with other environmental stressors, such as invasive species are increasing the strain on the Town’s natural assets and watercourses.

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▶ ENVIRONMENTAL SCAN:



<p>Challenges: (continued)</p>	<p>Traffic Operations and Road Safety (Transportation)</p> <ul style="list-style-type: none"> The number of requests for operational reviews, speed enforcement, traffic calming and neighbourhood/community meetings continue to increase and impacts the ability of 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. Staff continue to expand active transportation infrastructure and endeavour to provide enhanced opportunities for all modes of transportation. <p>Specialized Transit (Transportation)</p> <ul style="list-style-type: none"> There is an increased need to provide transportation for ActiVan clients. Ridership demand is anticipated to grow substantially over the next 10 years, due to demographic changes including the aging of the existing population and increasing ethnic diversity among newcomers. Ridership growth continues to drive increased demands on the ActiVan specialized transit program. To respond to demand for service, the ActiVan program is continuing to investigate opportunities to partner with transportation network companies to provide additional service if necessary.

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▶ ENVIRONMENTAL SCAN:



Opportunities:	<p>E-Permitting (Building/Development Engineering)</p> <ul style="list-style-type: none"> • Continue testing the new Building Process Review workflows and folder types and begin mapping the Development Engineering workflows to support the Building Services and Development Engineering Divisions, as part of establishing a town wide electronic portal system. • Continued implementation of a digital property file storage system for existing hard copy building permit files in collaboration with the Town’s Information Governance & Records Management Specialist. <p>Implementation of Asset Management Information System (Public Works)</p> <ul style="list-style-type: none"> • The ongoing implementation of an asset management information system and work order system (CityWorks) will assist Public Works in the planning and delivery of preventative maintenance and inspection programs. In realizing these initiatives, staff expect resource constraints to be identified as the project proceeds. <p>Funding (Transportation and Transit)</p> <ul style="list-style-type: none"> • Continue leveraging funding opportunities for active transportation and transit to meet the Town’s strategic objectives.
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▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
1. Public Portal Development	Continued in 2026. Complete a digital development approval review that will initiate process for identifying and implementing an integrated electronic public portal with the AMANDA permitting tracking system for all building permit applications.	Building Services	The implementation of an integrated electronic public portal will allow Planning, Engineering and Building Services to communicate with internal and external departments and agencies efficiently and simultaneously review future development applications with an emphasis on the end user experience.	Thriving Economy: <ul style="list-style-type: none"> • Expedite development of employment lands. • Advance residential intensification, where planned.
2. Building Permit Digitization Strategy	Formalize and implement a divisional process to digitize paper copy building permit records for digital storage within the AMANDA permit tracking system.	Building Services	This process will involve scanning all existing paper records, categorizing and indexing them for easy retrieval, and ensuring that the digital copies are securely stored and backed up. The benefits of this digitization include improved accessibility and searchability of records, reduced physical storage space requirements, and enhanced data security.	Thriving Economy: <ul style="list-style-type: none"> • Expedite development of employment lands. • Advance residential intensification, where planned.

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▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p>3. Establish CLI ECA Monitoring Program</p>	<p>(Waiting for MECP to publish criteria before implementing this program)</p> <p>Develop an effective and efficient monitoring and reporting program based on forthcoming MECP criteria/ to ensure CLI ECA compliance. The monitoring program is required to ensure our stormwater infrastructure are performing as intended or to identify where the system requires improvements.</p>	Development Engineering	<p>This program will monitor the performance of our storm sewer and SWM infrastructure through various parameters to be established by the MECP. Through the development of this program, opportunities for utilizing internal or third-party resources will be explored to ensure the most effective and efficient process for executing the program and informing our long-range capital program.</p>	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> Ensure that the town has resilient infrastructure to reduce impacts on the community. Maintain and renew green infrastructure.
<p>4. Detailed engineering design of the Eighth Line widening, (10 Side Road to 15 Side Road)</p>	<p>Design of the road widening and related improvements.</p> <p>This includes new pedestrian amenities, intersection improvements, storm sewer enhancements.</p>	Engineering and Construction	<p>A design and permits that build on the filed environmental assessment report recommending the road improvements and will accommodate the adjacent Vision Georgetown development.</p>	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> Ensure that the town has resilient infrastructure to reduce impacts on the community. Improve road safety.



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▶ KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
5. Pavement Management	Repair and rehabilitate local roads that have exceeded their expected life and have been identified as deficient.	Engineering and Construction	Long-term financial savings through extension of the useful life of local roads. Neighbourhoods will benefit with the replacement of the existing roadway infrastructure that complies with the current safety standards.	Infrastructure and Asset Management: <ul style="list-style-type: none"> Ensure that the town has resilient infrastructure to reduce impacts on the community. Improve road safety.
6. Ontario Street, and Ann Street, Wildwood Rd to the bridge structure	Reconstruction of the roads to maintain them in a state of good repair. The project includes new sidewalk segments along Ontario St to improve the network connectivity.	Engineering and Construction	Long-term financial savings through extension of the useful life of the road. Improved pedestrian amenities.	Infrastructure and Asset Management: <ul style="list-style-type: none"> Ensure that the town has resilient infrastructure to reduce impacts on the community. Improve road safety.
7. Robert C. Austin Operations Centre Master Plan	Continued in 2026 To develop a long-term plan to address current and future needs associated with operations, staffing and storage (equipment, salt, sand, fuel, snow, etc.) for Public Works and Transit Services, including requirements for future electrification of the Town's fleet.	Public Works	The primary deliverable will be a plan for required future improvements at the Operations Centre, and the extent to which future needs can be accommodated within the current facility space.	Infrastructure and Asset Management: <ul style="list-style-type: none"> Ensure that Town assets, infrastructure and services keep pace with population and housing growth.

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▶ KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p>8. Plan and/or Implement traffic calming in the Downtown Georgetown area and Stewarttown Road Neighbourhood area</p>	<p>Develop a traffic calming plan for the Stewarttown Road Neighbourhood Area, engage with the area residents for feedback and provide to Council for approval.</p> <p>Implement the Council approved traffic calming measures for the Downtown Georgetown area.</p>	Transportation	Reduce operating speed in the neighbourhood and improve the overall safety of the roadway for vehicles, pedestrians and cyclists.	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> • Improve road safety.
<p>9. Implement the Traffic Engineering Workplan</p>	<p>Operate and maintain the Automated Speed Enforcement Program.</p> <p>Implement 40km/h speed limit neighbourhoods, flashing beacons, traffic control signal enhancements and other road safety measures.</p> <p>Install new streetlights in various locations.</p>	Transportation Public Works	Reduce operating speed in the neighbourhood and improve the overall safety of the roadway for vehicles, pedestrians and cyclists.	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> • Improve road safety.

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▶ STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	+1.0	Two (2) CUPE Labourers (Public Works, funded through elimination of two (2) seasonal temporary positions. Regional recoveries and base budget reallocations).
Part Time	+0.6	Two (2) Summer Student Labourers (Public Works, additional resources required for new tree watering, funded through operating impacts from Parks Tree Planting 2025 capital project).
	-0.85	Two (2) Seasonal Temporary Labourers (Public Works, eliminated for conversion to Full Time Labourers above).

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▶ PERFORMANCE INDICATORS:

Operational	Target
Building and Demolition Permits	960
Building Inspections	7,500
Building Permits and Violations Closed	550
Building Permits Closed (Proactive)	120
Orders Issued	72
Engineering Permits (Site Alteration, Excavation/Entrance, Municipal Consent)	255

Quality of Life	Target
Active Transportation Facilities (lane km)	41
ActiVan Ridership	58,133
Conventional Transit Ridership (Steeles Avenue Route)	177,597
Taxi Scrip Trips (Including youth)	6,218
Capital Construction Value (million)	7.5
Pedestrian Crossover Locations (PXO)	27
Roads Maintained (lane km)	1,100

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The Transportation & 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 Building Code enforcement, development review, design, construction, and maintenance of core infrastructure, and integrated transportation services.

In addition, Public Works is responsible for maintaining municipal infrastructure such as roads, sidewalks, drainage systems, parks, sports fields and cemeteries according to legislated standards or the level of service set by Council.



Operating Budget Overview

	2025 Approved Budget	2026 Total Budget	2026 vs. 2025 Budget Change	
Transportation & Public Works				
Revenue				
User Fees	(852,300)	(836,300)	16,000	-1.9%
Licences and Permits	(3,864,600)	(3,818,100)	46,500	-1.2%
Recoveries	(1,792,200)	(1,290,120)	502,080	-28.0%
Grants	(640,400)	(560,000)	80,400	-12.6%
Other Revenue	(201,300)	(84,500)	116,800	-58.0%
Interdepartmental Reallocations	(3,538,500)	(3,686,700)	(148,200)	4.2%
Transfer from Reserves	(23,000)	(154,800)	(131,800)	573.0%
Fines	-	(2,200,000)	(2,200,000)	0.0%
Revenue Total	(10,912,300)	(12,630,520)	(1,718,220)	15.7%
Expenses				
Salaries & Benefits	17,349,414	18,627,531	1,278,117	7.4%
Professional Development & Fees	127,400	145,600	18,200	14.3%
General Supplies	2,085,410	2,223,789	138,379	6.6%
Fuel	660,900	630,900	(30,000)	-4.5%
Utilities	533,600	525,900	(7,700)	-1.4%
Repair and Maintenance	448,600	460,700	12,100	2.7%
Licences, Permits and Fees	75,200	676,250	601,050	799.3%
Contracted Services and Agreements	3,448,800	4,191,800	743,000	21.5%
Professional Fees	39,000	15,000	(24,000)	-61.5%
Public Relations and Communication	5,500	5,000	(500)	-9.1%
Administration and Office Expenses	296,200	148,600	(147,600)	-49.8%
Health and Safety	500	500	-	0.0%
Financial Charges	3,000	3,000	-	0.0%
Interdepartmental Reallocations	3,607,300	3,832,300	225,000	6.2%
Grants to Others	-	13,000	13,000	0.0%
Rent Expense	-	23,400	23,400	0.0%
Transfers to Reserve	1,490,200	1,683,450	193,250	13.0%
Expenditures Total	30,171,024	33,206,720	3,035,696	10.1%
Transportation & Public Works Net Levy Impact	19,258,724	20,576,200	1,317,476	6.8%

Operating Budget by Service

The Transportation & Public Works department provides services in Transportation, Engineering & Construction, Development Engineering, Building Services, and Public Works divisions.

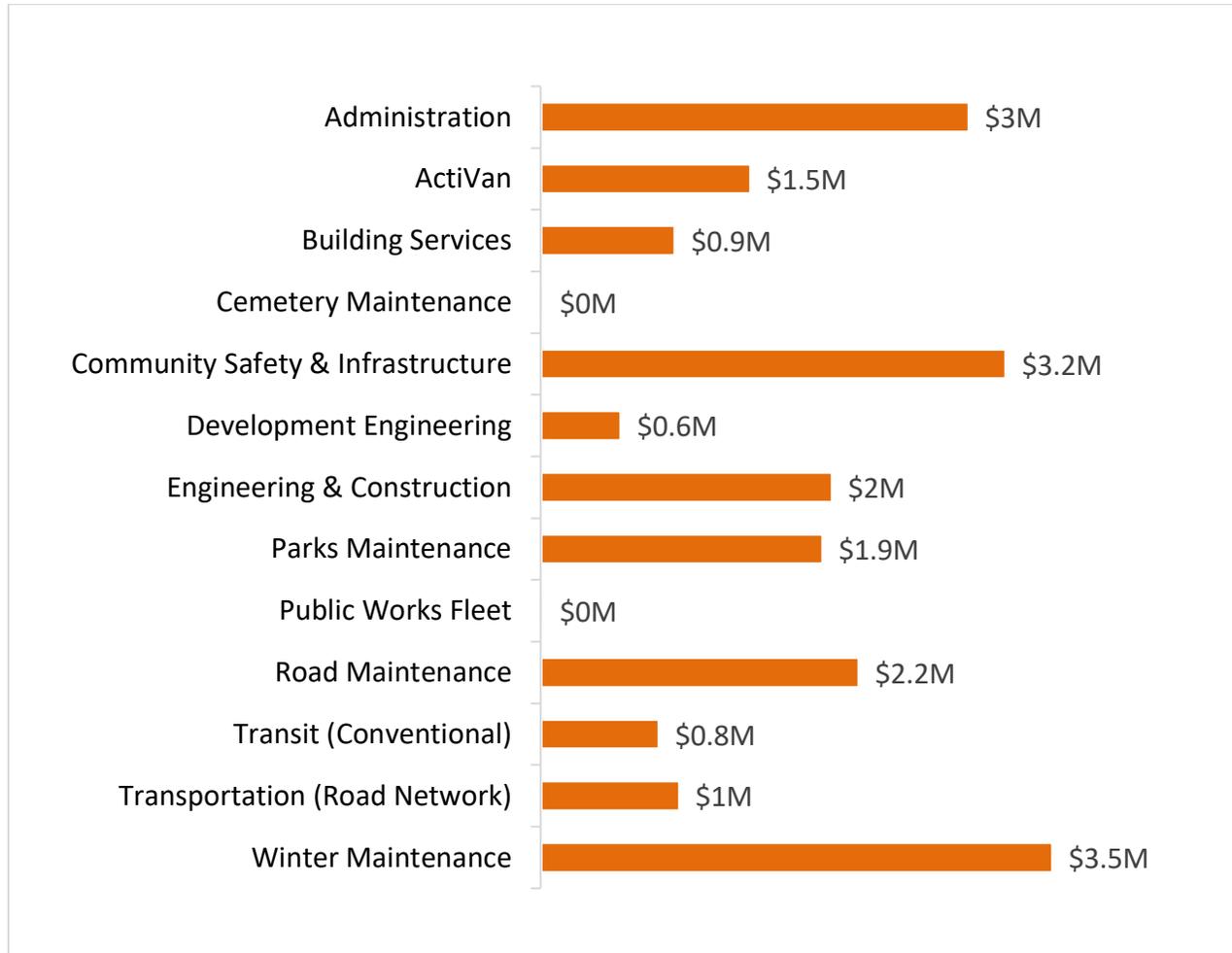
Transportation & Public Works	2024 Actuals	2025 Approved Budget	2026			2026 vs. 2025		
			Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Administration								
Administration								
Revenue	-	-	-	-	-	-	-	0.0%
Expense	332,133	387,500	423,300	-	-	423,300	35,800	9.2%
Administration Total	332,133	387,500	423,300	-	-	423,300	35,800	9.2%
Administration Total	332,133	387,500	423,300	-	-	423,300	35,800	9.2%
Transportation								
Activan								
Revenue	(791,504)	(849,100)	(797,600)	-	-	(797,600)	51,500	-6.1%
Expense	2,141,537	2,180,126	2,243,700	-	-	2,243,700	63,574	2.9%
Activan Total	1,350,033	1,331,026	1,446,100	-	-	1,446,100	115,074	8.6%
Transit (Conventional)								
Revenue	-	-	-	-	-	-	-	0.0%
Expense	557,054	687,000	815,800	-	-	815,800	128,800	18.7%
Transit (Conventional) Total	557,054	687,000	815,800	-	-	815,800	128,800	18.7%
Transportation (Road Network)								
Revenue	(28,243)	(710,900)	(807,700)	(1,500,000)	-	(2,307,700)	(1,596,800)	224.6%
Expense	1,100,174	1,912,348	2,016,700	1,250,000	-	3,266,700	1,354,352	70.8%
Transportation (Road Network) Total	1,071,931	1,201,448	1,209,000	(250,000)	-	959,000	(242,448)	-20.2%
Transportation Total	2,979,018	3,219,474	3,470,900	(250,000)	-	3,220,900	1,426	0.0%

Transportation & Public Works	2024 Actuals	2025 Approved Budget	Base Budget	2026		Total Budget	2026 vs. 2025	
				OP Budget Request	One-Time OP Budget Request		Budget Change	% Change
Design & Construction								
Engineering & Construction								
Revenue	(63,247)	(49,800)	(23,000)	-	-	(23,000)	26,800	-53.8%
Expense	1,744,658	1,941,220	2,031,600	-	-	2,031,600	90,380	4.7%
Engineering & Construction Total	1,681,411	1,891,420	2,008,600	-	-	2,008,600	117,180	6.2%
Design & Construction Total	1,681,411	1,891,420	2,008,600	-	-	2,008,600	117,180	6.2%
Development Engineering								
Development Engineering								
Revenue	(741,469)	(932,600)	(886,100)	-	-	(886,100)	46,500	-5.0%
Expense	1,080,104	1,334,783	1,441,400	-	-	1,441,400	106,617	8.0%
Development Engineering Total	338,635	402,183	555,300	-	-	555,300	153,117	38.1%
Development Engineering Total	338,635	402,183	555,300	-	-	555,300	153,117	38.1%
Building & Zoning								
Building Services								
Revenue	(3,974,113)	(2,966,300)	(2,966,300)	-	-	(2,966,300)	-	0.0%
Expense	4,746,929	3,646,065	3,881,600	13,000	-	3,894,600	248,535	6.8%
Building Services Total	772,816	679,765	915,300	13,000	-	928,300	248,535	36.6%
Building & Zoning Total	772,816	679,765	915,300	13,000	-	928,300	248,535	36.6%
Public Works								
Administration								
Revenue	(1,218,869)	(1,181,400)	(1,183,100)	(68,000)	-	(1,251,100)	(69,700)	5.9%
Expense	3,384,264	3,513,686	3,776,700	-	-	3,776,700	263,014	7.5%
Administration Total	2,165,395	2,332,286	2,593,600	(68,000)	-	2,525,600	193,314	8.3%
Cemetary Maintenance								
Revenue	(290,968)	(372,900)	(372,900)	-	-	(372,900)	-	0.0%
Expense	349,557	402,900	399,400	-	-	399,400	(3,500)	-0.9%
Cemetary Maintenance Total	58,589	30,000	26,500	-	-	26,500	(3,500)	-11.7%
Community Safety & Infrastructure								
Revenue	(153,221)	(118,900)	(136,220)	-	-	(136,220)	(17,320)	14.6%
Expense	2,894,056	2,958,821	3,309,720	26,600	-	3,336,320	377,499	12.8%
Community Safety & Infrastructure Total	2,740,835	2,839,921	3,173,500	26,600	-	3,200,100	360,179	12.7%

Transportation & Public Works	2024 Actuals	2025 Approved Budget	2026			2026 vs. 2025		
			Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Parks Maintenance								
Revenue	(407,680)	(424,400)	(429,800)	-	-	(429,800)	(5,400)	1.3%
Expense	2,344,394	2,332,900	2,440,800	(64,000)	-	2,376,800	43,900	1.9%
Parks Maintenance Total	1,936,714	1,908,500	2,011,000	(64,000)	-	1,947,000	38,500	2.0%
Public Works Fleet								
Revenue	(2,525,986)	(3,257,100)	(3,405,300)	-	-	(3,405,300)	(148,200)	4.6%
Expense	3,371,374	3,330,058	3,431,400	-	-	3,431,400	101,342	3.0%
Public Works Fleet Total	845,388	72,958	26,100	-	-	26,100	(46,858)	-64.2%
Road Maintenance								
Revenue	(12,711)	(4,000)	(4,000)	-	-	(4,000)	-	0.0%
Expense	1,901,463	2,179,200	2,195,700	-	-	2,195,700	16,500	0.8%
Road Maintenance Total	1,888,752	2,175,200	2,191,700	-	-	2,191,700	16,500	0.8%
Winter Maintenance								
Revenue	(47,668)	(44,900)	(50,500)	-	-	(50,500)	(5,600)	12.5%
Expense	2,587,381	3,364,417	3,408,300	165,000	-	3,573,300	208,883	6.2%
Winter Maintenance Total	2,539,713	3,319,517	3,357,800	165,000	-	3,522,800	203,283	6.1%
Public Works Total	12,175,386	12,678,382	13,380,200	59,600	-	13,439,800	761,418	6.0%
Total Operating Budget Before Special Levy	18,279,399	19,258,724	20,753,600	(177,400)	-	20,576,200	1,317,476	6.8%
Pavement Management Special Levy	-	-	-	-	-	-	-	0.0%
Total Net Operating Budget	18,279,399	19,258,724	20,753,600	(177,400)	-	20,576,200	1,317,476	6.8%

Operating Budget by Service

The 2026 operating budget for Transportation & Public Works is proposed at \$33,206,720 in gross expenditures, with \$20,576,200 funded from the general tax levy to support the services performed by all divisions within the Transportation & Public Works department.



2026 Operating Budget Drivers

The \$1,317,476, or 6.8%, net increase to the Transportation & Public Works operating budget is to support the continued effective and efficient delivery of core services to the community. The following major budget changes are included in the Transportation & Public Works operating budget for 2026:

Maintaining current service levels

- \$1,000,121 or 5.8%, increase represents the base change in compensation and benefits for the current staff complement. This amount includes performance-based salary increases, the second year of a three-year non-union salary review, proposed economic increase of 2.0% for non-union and 3.0% for union staff per 2023 CUPE negotiations, and updates to statutory and Town benefit-related costs.
- \$265,000 increase in costs for streetlighting services as a result of cost escalations associated with the new contract, which received budget pre-approval in 2024.
- \$60,000 increase in vehicle supplies expenses to reflect rising costs for vehicle parts and maintenance supplies primarily related to fleet for Public Works operations.
- \$110,000 decrease in office supplies expenses related to the administration of the Automated Speed Enforcement (ASE) program, primarily due to the elimination of postage and courier costs associated with reminder notices.
- \$128,800 increase in contracted services expenses to accommodate inflationary increases and service adjustments to continue the transit service to Steeles Avenue from Milton.
- \$67,500 budget reduction due to increased revenue related to excavation permits and site alteration permits driven from the engineering fees and permits review completed in 2025.
- \$16,000 budget increase as a result of revenue reduction in ActiVan's taxi scrip service due to declining taxi scrip ridership and limited availability of taxi vendors in Halton Hills, to bring the revenue budget in line with current taxi scrip ridership levels.
- \$35,500 reduction in operating grants from the Province for the annual Provincial Gas Tax grant, to bring the revenue budget in line with historical actuals.
- \$66,200 budget increase as a result of capital projects to maintain transportation infrastructure such as streetlights, pedestrian crossovers and traffic signals.
- \$26,600 budget request for the addition of two summer student positions to provide additional resources required for new tree watering. These positions were identified to be funded through operating impacts within the Parks Tree Planting capital project in 2025.

Downloaded/legislated impacts

- \$9,275 increase to part-time wages, resulting from the minimum wage increase on October 1st in Ontario.

Transfers to/from Reserves

- \$114,000 base budget increase related to a decrease in contribution from Growth Stabilization Reserve which provided a temporary funding source for the Development Engineering Coordinator position. This position will be funded by an increase in assessment growth and will become part of the base budget going forward.

Corporate and Community Safety

- A \$33,000 budget request is proposed for the addition of two full-time CUPE Labourer positions to support the operation of a new salt/plow route in 2026 driven by the expansion of Trafalgar Road. These positions will be partially funded by ongoing increased recoveries through the Town's maintenance agreement with Halton Region, and by the reallocation of resources through the elimination of two (2) CUPE seasonal summer positions.
- A \$250,000 budget decrease is proposed for the expansion of the ASE program. This program is being reviewed as a result of an unforeseen change in provincial direction and will potentially be removed due to new legislation. If approved, the cost savings generated from the program expansion will be reinvested into other road safety initiatives.

New Services and Efficiencies

- A \$13,000 budget request is included for the Building (Plumbing) Permit Grant program proposed for 2026. This initiative builds on the Pilot (2024-2025) Program, which was approved by Council and provided financial relief to residents impacted by basement flooding caused by sanitary sewer surcharging during major weather events. The annual program aims to encourage proactive flood mitigation by waiving plumbing permit fees for up to 50 permits per year for eligible works under Halton Region's Enhanced Basement Flooding Prevention Subsidy Program.

2026 Operating Budget Request

Position/Program	ASE Program Expansion	Ref No.	26-4
Approved by Council?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Budget Impact	\$ (250,000)
Included in Budget?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	FTE Impact	1.0
Department	Transportation & Public Works	Effective Date	January 1, 2026
Division	Traffic Enforcement		

Description of Services to be Performed:
 The scope of this project is to expand the existing Automated Speed Enforcement (ASE) program from one mobile camera to one permanent camera and three mobile cameras. As part of this expansion, one additional full-time equivalent (FTE) Screening Officer will be hired within Enforcement Services, subject to workload requirements. The enhanced ASE program will allow for increased deployment of cameras across various Community Safety Zones, contributing to improved road safety by reducing speeding and aggressive driving. This expansion will elevate the level of service and support safer streets through targeted enforcement. The total cost of implementing the ASE expansion, including the potential addition of one FTE, will be fully funded through revenue generated by the ASE program. Any surplus revenue will be reinvested into other road safety initiatives.

This program is being reviewed as a result of an unforeseen change in provincial direction and will potentially be removed due to new legislation.

Risk if not approved: If the ASE program is not expanded there is a higher risk of collisions due to speeding and aggressive driving.

Budget Impact:		Account & Notes:	
Expenditures:			
Salary & Benefits	124,900	Screening Officer position	
Supplies & Services	951,850	JPC Fees, MTO Fees, Camera Fees, Signage, etc.	
Other	173,250	Transfer to Transportation Reserve	
Total	\$ 1,250,000		
Revenue:			
Fees			
Recoveries			
Other	(1,500,000)	ASE Ticket Revenue	
Total	\$ (1,500,000)		
Net Cost	\$ (250,000)		

2026 Operating Budget Request

Position/Program	Ref No.
Building (Plumbing) Permit Fee Grant	26-5
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Budget Impact
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	\$ 13,000
	FTE Impact
	0.0
	Effective Date
	January 1, 2026
Department	Division
Transportation & Public Works	Building Services

Description of Services to be Performed:
 Building Services is recommending the implementation of an annual Building (Plumbing) Permit Fee Grant Program beginning in 2026. This initiative builds on the 2024–2025 pilot program, which was approved by Council and provided financial relief to residents impacted by basement flooding caused by sanitary sewer surcharging during major weather events. The annual program aims to encourage proactive flood mitigation by waiving plumbing permit fees for eligible works under Halton Region’s Enhanced Basement Flooding Prevention Subsidy Program. The grant will cover up to 50 permits per year, with an estimated permit fee of \$260 in 2026, resulting in a total annual cost of \$13,000.

It is recommended that the annual Building (Plumbing) Permit Fee Grant program be approved as an ongoing budget provision, and that the required funding be financed through a base budget increase of \$13,000.

Risk if not approved: Failure to encourage proactive flood protection measures could result in more frequent and severe property damage, impacting community safety and resilience.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits		
Supplies & Services		
Other	13,000	Building Permit Grants
Total	\$ 13,000	
Revenue:		
Fees		
Recoveries		
Other		
Total	\$ -	
Net Cost	\$ 13,000	

2026 Operating Budget Request

Position/Program	Ref No.	26-6
CUPE Labourer Positions - Plow Operators (2)	Budget Impact	\$ 33,000
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2026
Department	Division	
Transportation & Public Works	Public Works	

Description of Services to be Performed:

The addition of two full-time CUPE Labourer positions is required to support operation of a new salt/plow route (related to the 2026 Capital Budget proposal for an additional salt/plow truck). This need is driven by the expansion of Trafalgar Road. These positions will be partially funded by ongoing increased recoveries through the Town's maintenance agreement with Halton Region, and by the reallocation of resources through the elimination of two (2) CUPE seasonal summer positions.

It is recommended that the addition of two (2.0 FTE) CUPE Labourer positions be approved as an ongoing budget provision, and that the required funding be partially financed through a reduction in two CUPE seasonal summer positions (-1.0 FTE), and an ongoing increase in recoveries from the Region resulting in a base budget increase of \$33,000.

Risk if not approved: If the request is not implemented, it will be difficult for the Town to meet winter control standards, due to the expanded service area on Trafalgar Road, leading to extended response and completion times, and potential safety concerns for residents and commuters.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	165,000	Two CUPE Labourer positions
Supplies & Services		
Other		
Total	\$ 165,000	
Revenue:		
Fees		
Recoveries	(68,000)	Project recoveries from Region
Other	(64,000)	Reduction in part-time CUPE positions
Total	\$ (132,000)	
Net Cost	\$ 33,000	

2026 Operating Budget Request

Position/Program	Ref No.
Summer Student positions (2) - Parks Tree Watering	26-7
Approved by Council? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Budget Impact \$ 26,600
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	FTE Impact 0.6
Department	Division
Transportation & Public Works	Public Works
Effective Date January 1, 2026	

Description of Services to be Performed:

The addition of two (2) summer student positions to provide the additional resources required for new tree watering. These positions were identified to be funded through operating impacts within the Parks Tree Planting 2025 capital project.

It is recommended that the addition of two (2) summer student positions be approved as an ongoing budget provision, funded through a base budget increase of \$26,600 which was previously approved as an operating impact from the 2025 Parks Tree Planting project (project number 8500-11-0115).

Risk if not approved: Without additional positions there will be a higher occurrence of newly planted tree mortality.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	26,600	Two summer student positions
Supplies & Services		
Other		
Total	\$ 26,600	
Revenue:		
Fees		
Recoveries		
Other		
Total	\$ -	
Net Cost	\$ 26,600	

TRANSPORTATION & PUBLIC WORKS

Capital Forecast 2026 - 2035

Project No.	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TRANSPORTATION STRUCTURES												
6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	150,000	-	400,000	-	-	-	-	550,000
6200-22-0107	Bridge Rehabilitation Study Update	150,000	-	150,000	-	150,000	-	150,000	-	150,000	-	750,000
6200-26-2501	Minor Rehabilitation of Transportation Structures - Multiple Locations	250,000	-	-	300,000	-	-	350,000	-	-	350,000	1,250,000
6200-26-2502	Culvert 21C Replacement	-	500,000	-	-	-	-	-	-	-	-	500,000
6200-26-2601	Culvert Lining (various locations)	100,000	-	-	100,000	-	-	100,000	-	-	100,000	400,000
6200-26-2602	Cost Share Town of Milton Culvert 1C Rehabilitation	150,000	-	-	-	-	-	-	-	-	-	150,000
6200-26-2603	Cost Share Town of Milton Culvert 205 Rehabilitation	400,000	-	-	-	-	-	-	-	-	-	400,000
Subtotal		1,050,000	500,000	150,000	550,000	150,000	400,000	600,000	-	150,000	450,000	4,000,000
TRANSPORTATION INFRASTRUCTURE												
6100-05-2501	Traffic Signal Management System	-	325,000	-	-	-	325,000	-	-	-	325,000	975,000
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
6100-16-0102	Future Transit Infrast - Replc	-	-	-	-	-	-	-	100,000	25,000	25,000	150,000
6100-16-0103	School Zone Traffic Calming Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
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	-	-	120,000
6100-17-1801	Infill Sidewalk Connections	-	200,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
6100-17-2301	Hwy 7 sidewalk Norval to McFarlane	-	600,000	-	-	-	-	-	-	-	-	600,000
6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
6100-21-0107	Streetlight Installation & Replacement	155,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,505,000
6100-21-1701	Rural Intersection Streetlighting	52,000	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	452,000
6100-21-1802	Streetlight Pole Transformer Replacement	155,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,505,000
6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Ext	-	150,000	-	-	-	-	-	-	-	-	150,000
6100-22-1802	Class EAs for Transportation Master Plan Projects	-	-	-	-	-	-	500,000	-	-	-	500,000
6100-22-2301	Complete Street Policy Guideline	-	50,000	-	-	-	-	-	-	-	-	50,000
6100-22-2601	Growth Related Transp Studies	-	-	-	-	-	200,000	-	-	-	200,000	400,000
6100-22-2602	Transportation Peer Review	50,000	-	-	-	-	-	-	-	-	50,000	100,000
6100-28-0101	Opticom Installation/Replacement Program	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
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	279,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,629,000
6100-28-1703	Pedestrian Crossovers	-	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,485,000
6100-28-1807	Mill St Neighbourhood Imprvmts	-	-	-	125,000	125,000	125,000	-	-	-	-	375,000
6100-28-1808	Mandated AODA Accessible Traffic Signals	-	105,000	105,000	-	-	-	-	-	-	150,000	360,000
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
6200-17-2302	Wallace Street MUP	-	-	240,000	-	-	-	-	-	-	-	240,000
Subtotal		821,000	2,280,000	1,425,000	1,145,000	1,400,000	1,925,000	1,775,000	1,110,000	975,000	1,700,000	14,556,000

Project No.	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
ROADWAYS												
6200-16-0104	Pavement Management	1,956,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	22,206,000
6200-16-0105	Right-of-Way Rehabilitation	350,000	400,000	400,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	4,550,000
6200-16-1004	Main St Glen Williams Eng	-	8,750,000	-	-	-	-	-	-	-	-	8,750,000
6200-27-2601	Annual Pre Engineering	125,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	300,000	300,000	2,425,000
6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	-	40,000	-	-	-	-	40,000	80,000
6210-22-2602	Dev Eng Peer Review	100,000	-	-	-	-	-	-	-	-	-	100,000
6200-16-1702	Collector/Arterial Asphalt Res	-	2,825,000	-	2,825,000	-	2,825,000	-	2,825,000	-	2,825,000	14,125,000
6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	2,582,000	-	35,000,000	2,000,000	2,000,000	26,000,000	1,250,000	2,000,000	11,000,000	-	81,832,000
6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	-	1,750,000	-	5,000,000	-	1,750,000	-	4,350,000	-	12,850,000
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	3,099,000	-	-	-	-	-	-	-	-	-	3,099,000
6200-16-2201	Confederation St. Main to Urban Boundary	600,000	-	3,500,000	-	-	-	-	-	-	-	4,100,000
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
6200-16-2407	Glen Cresant Reconstruction	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
6200-16-2408	Mountain St. Reconstruction	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	200,000	-	1,800,000	1,250,000	-	-	-	-	-	-	3,250,000
6200-16-2502	Tenth Line north of 17 Side Road	150,000	-	750,000	-	-	-	-	-	-	-	900,000
6200-16-2603	5 Side Road, Dublin to RR25 (Milton Cost Share)	20,000	220,000	-	-	-	-	-	-	-	-	240,000
6200-16-2604	Armstrong Slope Repair	75,000	1,250,000	-	-	-	-	-	-	-	-	1,325,000
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	-	-	90,000	-	-	-	-	95,000	-	-	185,000
6200-27-1011	Tweedle Street Engineering	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
6200-27-1612	Tenth Line Slope Stability	103,000	-	-	-	-	-	-	-	-	-	103,000
Subtotal		9,535,000	15,895,000	47,740,000	11,775,000	13,790,000	34,075,000	18,100,000	13,970,000	18,400,000	5,915,000	189,195,000
TRANSIT & SPECIALIZED TRANSIT												
6810-25-1001	Vehicle Replacement for Specialized Transit Services	250,000	-	750,000	500,000	250,000	250,000	500,000	500,000	500,000	500,000	4,000,000
6810-25-1601	New ActiVan Vehicles	-	-	-	500,000	250,000	-	-	-	-	500,000	1,250,000
Subtotal		250,000	-	750,000	1,000,000	500,000	250,000	500,000	500,000	500,000	1,000,000	5,250,000
STORMWATER												
6200-20-2401	Cedarvale Park Storm Sewer Culvert Replacement	310,000	-	-	-	-	-	-	-	-	-	310,000
6100-20-2201	Storm Sewer Condition Assessments	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
6200-20-1701	StrmWtr Fac. Rehab Assmnt Prgm	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
6200-20-2201	Limehouse Stormwater Outlet	-	200,000	-	-	-	-	-	-	-	-	200,000
6200-22-2801	Stormwater Master Plan Update (Future)	-	-	-	-	-	-	-	650,000	-	-	650,000
Subtotal		-	600,000	400,000	400,000	400,000	400,000	400,000	1,050,000	400,000	400,000	4,450,000
ACTIVE TRANSPORTATION												
6100-22-2501	Active Transportation Master Plan	-	-	300,000	-	-	-	350,000	-	-	-	650,000
6100-23-1602	Active Transportation Promotion & Education	-	-	-	-	30,000	30,000	30,000	30,000	30,000	30,000	180,000
6100-23-2401	Active Transportation Improvements	-	-	-	40,000	45,000	1,520,000	2,900,000	-	-	200,000	4,705,000
Subtotal		-	-	300,000	40,000	75,000	1,550,000	3,280,000	30,000	30,000	230,000	5,535,000
FLEET & PUBLIC WORKS												
6500-06-0102	Equipment Replacement	2,290,000	2,249,000	2,399,000	2,382,000	2,477,500	2,015,500	2,273,000	2,528,000	2,368,000	2,218,000	23,200,000
6500-06-0105	New Equipment - Parks	-	-	-	60,000	-	-	259,000	-	-	-	319,000
6500-06-1701	New Equipment - Public Works	500,000	-	-	-	1,040,000	600,000	380,000	300,000	200,000	400,000	3,420,000
6500-10-2301	Operations Centre Yard Safety Improvements	350,000	-	200,000	-	-	-	-	-	-	-	550,000
6500-11-1517	Tree Planting & Replacement	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
6500-16-0105	Rural Road Micro-Surfacing	516,000	600,000	600,000	650,000	650,000	700,000	700,000	750,000	750,000	750,000	6,666,000
6500-18-0110	Traffic Infrastructure	54,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	999,000
6500-18-0111	Traffic Sign Replacement	36,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	351,000
6500-28-1002	Traffic Signal Controller Replacement	93,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	903,000
Subtotal		3,839,000	3,229,000	3,579,000	3,472,000	4,547,500	3,695,500	3,992,000	3,958,000	3,698,000	3,748,000	37,758,000
SUBTOTAL FUNDED		15,805,000	22,504,000	54,344,000	18,382,000	20,862,500	42,295,500	28,647,000	20,618,000	24,153,000	13,443,000	261,054,000

Project No.	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
UNFUNDED												
6100-06-2301	Permanent Traffic Count Stations	-	-	93,000	-	-	-	-	-	-	-	93,000
6100-16-0101	Future Transit infrastructure installations	-	-	-	100,000	25,000	25,000	25,000	100,000	25,000	25,000	325,000
6100-21-1701	Rural Intersection Streetlighting	-	50,000	-	-	-	-	-	-	-	-	50,000
6100-22-0102	Transportation Master Plan Update	-	-	-	-	-	500,000	-	-	-	-	500,000
6100-22-1802	Class EAs for Transportation Master Plan Projects	-	500,000	-	-	-	-	-	-	-	-	500,000
6100-22-2601	Growth Related Transp Studies	-	200,000	-	-	-	-	-	-	-	-	200,000
6100-23-1602	Active Transportation Promotion & Education	-	30,000	30,000	30,000	-	-	-	-	-	-	90,000
6100-23-2401	Active Transportation Improvements	-	678,000	2,050,000	-	-	-	-	-	-	-	2,728,000
6100-28-1807	Mill St Neighbourhood Imprvmts	-	-	125,000	-	-	-	-	-	-	-	125,000
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
6200-10-2302	Fairy Lake Retaining Walls	670,000	-	-	-	-	-	-	-	-	-	670,000
6200-16-1803	Prince St (All Phases)	4,250,000	-	-	-	-	-	-	-	-	-	4,250,000
6200-16-1901	McNabb St - King to CNR Improvements	-	-	700,000	-	-	-	-	-	-	-	700,000
6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	950,000	-	1,430,000	-	4,400,000	-	-	-	-	6,780,000
6200-16-2302	Hornby Road Reconstruction	400,000	500,000	2,000,000	3,000,000	-	-	-	-	-	-	5,900,000
6200-16-2304	22 Side Road Resurfacing - Engineering Services	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
6200-16-2801	Back Street Reconstruction	-	-	250,000	-	1,000,000	-	-	-	-	-	1,250,000
6200-16-3103	Mountainview Road and river drive Reconstruction and Widening	-	150,000	150,000	1,500,000	-	-	-	-	-	-	1,800,000
6200-17-2601	New Sidewalk 5 Sd Rd RR25 to Mansewood/Peddie	75,000	-	-	-	-	-	-	-	-	-	75,000
6200-20-2402	Stormwater Infrastructure Rehabilitation Program	-	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	3,000,000	3,000,000	19,500,000
6200-22-2201	Weather & Flow Monitoring Stations	-	-	30,000	30,000	-	-	-	-	-	-	60,000
6200-22-2801	Stormwater Master Plan Update (Future)	-	-	550,000	-	-	-	-	-	-	-	550,000
6210-22-2402	CLI ECA - Monitoring Program Development	-	75,000	-	-	-	-	-	-	-	-	75,000
6500-03-1704	Truck Wash Facility Ph 1	-	-	625,000	-	-	-	-	-	-	-	625,000
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
6500-06-0105	New Equipment - Parks	80,000	298,000	628,500	-	-	-	-	-	-	-	1,006,500
6500-06-1701	New Equipment - Public Works	-	325,000	100,000	740,000	-	-	-	-	-	-	1,165,000
6500-11-1517	Tree Planting & Replacement	75,000	-	-	-	-	-	-	-	-	-	75,000
6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	75,000	325,000	-	-	-	-	-	-	-	400,000
6800-10-2401	Infrastructure for Fleet Electrification	-	300,000	-	1,500,000	-	-	-	-	-	-	1,800,000
6810-03-2401	Temporary EV Shelter for Activan	-	-	-	750,000	-	-	-	-	-	-	750,000
6810-04-2101	Transit Hardware/Software for Ltd Fixed Route	-	-	350,000	-	-	-	-	-	-	-	350,000
6810-04-2102	Transit Hardware Replacement	-	-	-	-	20,000	-	-	-	20,000	-	40,000
6810-04-2601	Transit Hardware/Software for Universal Access Service	-	20,000	-	-	-	-	-	-	-	-	20,000
6810-04-3201	Transit Hardware/Software Expanded Fixed Route	-	-	-	-	-	-	125,000	-	-	-	125,000
6810-05-2201	Activan Software Module Enhancement	-	50,000	-	170,000	-	-	-	-	-	-	220,000
6810-10-2401	EV Chargers for Activan Vehicles	-	-	50,000	50,000	-	140,000	140,000	140,000	140,000	140,000	800,000
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	560,000
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	5,400,000	30,000,000	-	-	-	-	35,600,000
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	-	750,000	750,000	3,250,000
6810-25-1601	New Activan Vehicles	425,000	-	-	-	-	-	-	-	-	-	425,000
SUBTOTAL UNFUNDED		7,275,000	5,026,000	13,061,500	14,825,000	8,445,000	37,065,000	5,400,000	2,740,000	3,935,000	4,195,000	101,967,500
TOTAL TRANSPORTATION & PUBLIC WORKS		23,080,000	27,530,000	67,405,500	33,207,000	29,307,500	79,360,500	34,047,000	23,358,000	28,088,000	17,638,000	363,021,500

2026 – 2035 Capital Budget & 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 10-year capital plan totals \$363.0 million with \$15.8 million in funded capital projects proposed for 2026. The following provides a summary of the various budget sections contributing to this plan.

- \$4 million will be allocated to support transportation structure projects. Key projects within this section include \$550,000 for the the rehabilitation of #29 Papermill Dam, \$750,000 for the biennial Bridge Rehabilitation Study Update, \$1.3 million for the Minor Rehabilitation of Transportation Structures project which is scheduled for various locations on a three year schedule between 2026 and 2035 and \$1.4 million for various culvert rehabilitation and replacement projects, including \$550,000 related to cost share agreements with the Town of Milton for culverts 1C and 205.
- \$14.6 million is required for the lifecycle replacement of transportation infrastructure, including traffic calming measures, traffic signals, streetlights, and signage, as well as to support new infrastructure necessary to maintain and enhance the safety of the transportation network in response to growth.
- A total of \$189.2 million over the next ten years is allocated for roadway design, construction, and rehabilitation to maintain assets in a state of good repair and to implement necessary improvements to accommodate growth, including \$81.8 million for the reconstruction of Eighth Line from Steeles to Maple Avenue, with design scheduled to begin in 2026 for \$2.6 million.
- A total of \$5.3 million over 10 years is allocated for transit and specialized transit projects, with \$4 million dedicated to the replacement of ActiVan vehicles and \$1.3 million set aside for the purchase of new ActiVan vehicles.
- A total of \$4.5 million is planned over the next 10 years to support various stormwater projects. These projects are critical to ensuring the long-term integrity and functionality of the stormwater system, reducing the risk of flooding, and improving stormwater management across the Town.
- \$5.5 million is planned over 10 years to support active transportation initiatives, including the implementation of the Active Transportation Master Plan through infrastructure improvements and ongoing studies to assess future needs.
- \$37.8 million is planned over the next 10 years for the lifecycle replacement and expansion of the Public Works fleet and equipment, following best practices for asset management. This includes \$2.8 million for new and replacement equipment in

2026. As part of the procurement process, staff continue to explore cost-effective, low-carbon options for fleet and equipment replacement.

- The unfunded projects section highlights several critical initiatives that currently lack allocated funding but are essential for the long-term infrastructure and service improvements of the Town. The total estimated cost for these projects over the next decade is \$102 million. Among the largest projects in this section are the following:
 - The Transit Facility Feasibility Study and construction of infrastructure, scheduled for 2030, with a substantial budget of \$35.6 million. This project aims to plan, design and construct a transit facility, crucial for supporting and enhancing the capacity of a conventional and specialized transit system.
 - The Stormwater Infrastructure and Rehabilitation Program, with a substantial budget of \$19.5 million. This project is aimed at addressing deficiencies in the stormwater network through necessary repairs and upgrades. Currently, the project is identified as being unfunded pending the completion of the financing strategy related to the Stormwater Master Plan.
 - The Infrastructure for the Fleet Electrification project, scheduled for 2027 and 2029, has a total budget of \$1.8 million. This initiative is essential for transitioning the fleet to electric vehicles, which will contribute to reducing emissions and promoting sustainability.
 - Several road projects remain unfunded, totaling \$23.1 million, the most significant of which include 5 Side Road reconstruction from Fourth Line to Trafalgar Road (\$6.8 million), Hornby Road reconstruction (\$5.9 million) and Prince Street reconstruction (\$4.3 million).

2026 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
239	6100-16-0103	School Zone Traffic Calming Program	50,000	50,000	-	-	50,000	-	-
240	6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	-	-	50,000	-	-
241	6100-21-0107	Streetlight Installation & Replacement	155,000	155,000	-	155,000	-	-	-
242	6100-21-1701	Rural Intersection Streetlighting	52,000	52,000	-	52,000	-	-	-
243	6100-21-1802	Streetlight Pole Transformer Replacement	155,000	155,000	-	-	155,000	-	-
244	6100-22-2602	Transportation Peer Review	50,000	50,000	-	-	50,000	-	-
245	6100-28-0107	LED Traffic Signal Replacement	30,000	30,000	-	-	30,000	-	-
246	6100-28-1516	Neighbourhood Traffic Calming	279,000	279,000	-	-	279,000	-	-
247	6200-16-0104	Pavement Management	1,956,000	1,956,000	-	-	156,000	1,800,000	-
248	6200-16-0105	Right-of-Way Rehabilitation	350,000	350,000	-	-	350,000	-	-
249	6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	2,582,000	2,582,000	-	2,453,000	129,000	-	-
250	6200-16-2105	Ontario & Ann Street	3,099,000	3,099,000	-	-	713,000	2,386,000	-
251	6200-16-2201	Confederation St. Main to Urban Boundary	600,000	600,000	-	522,000	78,000	-	-
252	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	200,000	200,000	-	-	200,000	-	-
253	6200-16-2502	Tenth Line north of 17 Side Road	150,000	150,000	-	-	150,000	-	-
254	6200-16-2603	5 Side Road, Dublin to RR25 (Milton Cost Share)	20,000	20,000	-	-	20,000	-	-
255	6200-16-2604	Armstrong Slope Repair	75,000	75,000	-	-	75,000	-	-
256	6200-17-2301	Wallace Street Reconstruction	175,000	175,000	-	-	175,000	-	-
257	6200-20-2401	Cedarvale Park Storm Sewer Culvert Replacement	310,000	310,000	-	-	310,000	-	-
258	6200-22-0107	Bridge Rehabilitation Study Update	150,000	150,000	-	-	150,000	-	-
259	6200-26-2501	Minor Rehabilitation of Transportation Structures - Multiple Locations	250,000	250,000	-	-	250,000	-	-
260	6200-26-2601	Culvert Lining (various locations)	100,000	100,000	-	-	100,000	-	-
261	6200-26-2602	Cost Share Town of Milton Culvert 1C Rehabilitation	150,000	150,000	-	-	150,000	-	-
262	6200-26-2603	Cost Share Town of Milton Culvert 205 Rehabilitation	400,000	400,000	-	-	400,000	-	-
263	6200-27-1612	Tenth Line Slope Stability	103,000	103,000	-	-	103,000	-	-
264	6200-27-2601	Annual Pre Engineering	125,000	125,000	-	-	125,000	-	-
265	6210-22-2602	Development Engineering Peer Review	100,000	100,000	-	-	-	100,000	-
266	6500-06-0102	Equipment Replacement	2,290,000	2,290,000	-	-	2,290,000	-	-
267	6500-06-1701	New Equipment - Public Works	500,000	500,000	-	500,000	-	-	-
268	6500-10-2301	Operations Centre Yard Safety Improvements	350,000	350,000	-	-	350,000	-	-
269	6500-16-0105	Rural Road Micro-Surfacing	516,000	516,000	-	-	516,000	-	-
270	6500-18-0110	Traffic Infrastructure	54,000	54,000	-	54,000	-	-	-
271	6500-18-0111	Traffic Sign Replacement	36,000	36,000	-	-	36,000	-	-
272	6500-28-1002	Traffic Signal Controller Replacement	93,000	93,000	-	-	93,000	-	-
273	6810-25-1001	Vehicle Replacement for Specialized Transit Services	250,000	250,000	-	-	250,000	-	-
2026 Total			15,805,000	15,805,000	-	3,736,000	7,783,000	4,286,000	-

Please refer to the preceding Capital Project Information Sheets for details on the 2026 capital projects.

2026 Capital Project Information Sheet

Project	School Zone Traffic Calming Program	Project No.	6100-16-0103
Department	Transportation & Public Works		
Project Manager	Roumen Kotev	2026 Budget	\$ 50,000

Project Description

The project's scope is to continue with the program to implement traffic calming measures within school zones to ensure safety in front of or near elementary schools.

Project Deliverables

The deliverables will be the implementation of traffic calming devices within the three school zones on 15 Side Road - Stewarttown School, Sinclair Avenue - St Francis of Assisi.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	500,000	50,000	50,000	50,000	50,000	50,000	250,000
Funding							
Transport Infra.	500,000	50,000	50,000	50,000	50,000	50,000	250,000
Total funding	500,000	50,000	50,000	50,000	50,000	50,000	250,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

Operating Resources Required Public Works staff maintains signs and pavement markings. **FTE Impact** 0.0

Service Attributes and Authorization

Division	Transportation	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Apr-26
% Eligible DC/CBC	0%	End Date	Q4 - 2026
Report/Strategy/Plan	TPW-2022-0013 and Traffic Calming Implementation Protocol 2022 and is a Strategic priority.		
Disposition Recommendation No.	Resolution No. 2022-0073		
Council Strategic Priority	A safe and welcoming community		

Asset Information

Asset Type	Traffic Services	Treatment	New
Description	Signage	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2026 Capital Project Information Sheet

Project	40 km/h Speed Limit Area Implementation	Project No.	6100-18-2301
Department	Transportation & Public Works	2026 Budget	\$ 50,000
Project Manager	Roumen Kotev		

Project Description

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.

Project Deliverables

The deliverables will be the implementation of 40 km/h Area Speed Limits within neighbourhoods in Ward 1, 2, 3 and 4.

Project Budget and 9-year Forecast							
	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	500,000	50,000	50,000	50,000	50,000	50,000	250,000
Funding							
Transport Infra.	500,000	50,000	50,000	50,000	50,000	50,000	250,000
Total funding	500,000	50,000	50,000	50,000	50,000	50,000	250,000

Impact on Operating Budget							
	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

Operating Resources Required Public Works staff to maintain the signs. **FTE Impact** 0.0

Service Attributes and Authorization			
Division	Transportation	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Apr-26
% Eligible DC/CBC	0%	End Date	Dec-26
Report/Strategy/Plan	TPW-2022-0003, TPW-2023-004		
Disposition Recommendation No.	GC-2022-0076, GC-2023-0034		
Council Strategic Priority	A safe and welcoming community.		

Asset Information			
Asset Type	Traffic Services	Treatment	New
Description	Signage	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2026 Capital Project Information Sheet

Project	Streetlight Installation and Replacement	Project No.	6100-21-0107
Department	Transportation & Public Works		
Project Manager	Matt Roj	2026 Budget	\$ 155,000

Project Description

The project's scope includes new installation of streetlight infrastructure in various areas of the community.

Project Deliverables

Installation of new street light poles and underground infrastructure on Roydon Place and Rosefield Drive, and Mill Street East (Highway 7) and Eastern Avenue, and Neilson Court and Elmore Drive.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	1,505,000	155,000	150,000	150,000	150,000	150,000	750,000
Funding							
DC - Transportation	1,505,000	155,000	150,000	150,000	150,000	150,000	750,000
Total funding	1,505,000	155,000	150,000	150,000	150,000	150,000	750,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Transportation	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	Yes	Start Date	Jan-26
% Eligible DC/CBC	100%	End Date	Dec-26
Report/Strategy/Plan	Traffic Engineering Work Plan		
Disposition Recommendation No.			
Council Strategic Priority	A safe welcoming community.		

Asset Information

Asset Type	Traffic Services	Treatment	New
Description		Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

2026 Capital Project Information Sheet

Project	Rural Intersections Streetlighting	Project No.	6100-21-1701
Department	Transportation & Public Works		
Project Manager	Matt Roj	2026 Budget	\$ 52,000

Project Description

The project's scope is to improve the illumination at one (1) rural intersection to improve road safety. The project will include a street light design, Technical Service Layout (Halton Hills Hydro), purchase and installation of street light poles, LED luminaires, conduits, wiring, and a new transformer.

Project Deliverables

The following one (1) rural intersection will be illuminated: 22 Side Road and Third Line (West Intersection).

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	502,000	52,000	50,000	50,000	50,000	50,000	250,000
Funding							
DC - Transportation	452,000	52,000		50,000	50,000	50,000	250,000
Total funding	452,000	52,000	-	50,000	50,000	50,000	250,000
Unfunded Balance	50,000		50,000				

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Transportation	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	Yes	Start Date	Jan-26
% Eligible DC/CBC	100%	End Date	Dec-26
Report/Strategy/Plan	Traffic Engineering Work Plan		
Disposition Recommendation No.			
Council Strategic Priority	A safe and welcoming community.		

Asset Information

Asset Type	Traffic Services	Treatment	New
Description		Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Streetlight Pole Transformer Replacement	Project No.	6100-21-1802
Department	Transportation & Public Works		
Project Manager	Matt Roj	2026 Budget	\$ 155,000

Project Description

The project's scope is to replace the aging streetlight infrastructure as part of Halton Hills Hydro (HHH) projects that involve transformer and primary line replacements. In 2026, HHH will undertake a pole transformer replacement project on Gould Crescent and Wright Avenue in Acton. The Town will coordinate with Hydro the installation of new street light infrastructure as part of this project.

Project Deliverables

New street light infrastructure will be installed as part of the HHH project near Gould Crescent and Wright Avenue.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	1,505,000	155,000	150,000	150,000	150,000	150,000	750,000
Funding							
Transport Infra.	1,505,000	155,000	150,000	150,000	150,000	150,000	750,000
	-						
Total funding	1,505,000	155,000	150,000	150,000	150,000	150,000	750,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Transportation	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Jan-26
% Eligible DC/CBC	0%	End Date	Dec-26
Report/Strategy/Plan	Traffic Engineering Work Plan		
Disposition Recommendation No.			
Council Strategic Priority	A safe and welcoming community.		

Asset Information

Asset Type	Traffic Services	Treatment	New
Description		Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

2026 Capital Project Information Sheet

Project	Transportation Peer Review	Project No.	6100-22-2602
Department	Transportation & Public Works		
Project Manager	Ivan Drewnitski	2026 Budget	\$ 50,000

Project Description

The project's scope is to retain a transportation professional to complete a peer review for transportation studies in support of high profile development applications and/or secondary plan technical studies. The peer review process will also facilitate and expedite internal technical reviews by providing expert insights and validation, thereby supporting informed decision-making and efficient project advancement for the Town.

Project Deliverables

The primary deliverables are to review all facets of the required Transportation Impact Studies and ensure compliance is met to Town standards.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	100,000	50,000					50,000
Funding							
Strategic Plan	100,000	50,000					50,000
Total funding	100,000	50,000					50,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Transportation	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Jan-26
% Eligible DC/CBC	0%	End Date	Dec-26
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information

Asset Type		Treatment	
Description		Asset condition adjustment*	
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	LED Traffic Signal Replacement	Project No.	6100-28-0107
Department	Transportation & Public Works		
Project Manager	Matt Roj	2026 Budget	\$ 30,000

Project Description

The project includes replacement of LED traffic signal and pedestrian heads with mounting hardware at signalized intersections and intersection pedestrian signals. The project supports adherence to the Ont. Reg. 239/02 Minimum Maintenance Standards for Municipal Highways - Traffic Control Signal Systems & Sub-Systems.

Project Deliverables

Replacement of LED units at the following locations: Guelph Street (Highway 7) and Brucewood Road, Guelph Street (Highway 7) and Albert Street, Main Street and Mill Street (Acton).

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	300,000	30,000	30,000	30,000	30,000	30,000	150,000
Funding							
Transport Infra.	300,000	30,000	30,000	30,000	30,000	30,000	150,000
Total funding	300,000	30,000	30,000	30,000	30,000	30,000	150,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Transportation	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Jan-26
% Eligible DC/CBC	0%	End Date	Nov-26
Report/Strategy/Plan	Traffic Engineering Work Plan		
Disposition Recommendation No.			
Council Strategic Priority	A safe and welcoming community.		

Asset Information

Asset Type	Traffic Services	Treatment	Replacement
Description		Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Neighbourhood Traffic Calming	Project No.	6100-28-1516
Department	Transportation & Public Works		
Project Manager	Roumen Kotev	2026 Budget	\$ 279,000

Project Description

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.

Project Deliverables

The traffic calming locations for implementation in 2026 will be: 1. Implementation of Downtown Georgetown Neighbourhood Traffic Calming (NTC). 2. Stewarttown Road Neighbourhood Traffic Calming 3. Rural Road traffic calming on Fourth Line between Highway 7 and 22 Side Road, 15 Side Rd between Trafalgar Road and Sixth Line, Nassagaweya Esquesing Townline between 25 Side Road and 22 Side Road, 10 Side Road between Trafalgar Road and Sixth Line, Tenth Line between 20 Side Road and 22 Side Road.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	1,629,000	279,000	150,000	150,000	150,000	150,000	750,000
Funding							
Transport Infra.	1,629,000	279,000	150,000	150,000	150,000	150,000	750,000
Total funding	1,629,000	279,000	150,000	150,000	150,000	150,000	750,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

Operating Resources Required	Public Works staff maintains signs and pavement markings.	FTE Impact	0.0
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Service Attributes and Authorization

Division	Transportation	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Jan-26
% Eligible DC/CBC	0%	End Date	Q4- 2026
Report/Strategy/Plan	TPW-2022-0013 Traffic Calming Implementation Protocol Update		
Disposition Recommendation No.	Resolution No. 2022-0073		
Council Strategic Priority	Ensure that the town has resilient infrastructure to reduce impacts on the community		

Asset Information

Asset Type	Traffic Services	Treatment	New
Description	Signage	Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Pavement Management	Project No.	6200-16-0104
Department	Transportation & Public Works		
Project Manager	Teri Hoey	2026 Budget	\$ 1,956,000

Project Description

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 as part of the project.

The roads included as part of the 2026 Pavement Management Program are the following: McDonald Blvd, Division Street, Mason Blvd, Holmesway Place, Market Street, Tenth Line, Chantelay Cres, Jason Cres, Maple Ave. E, George Street and Clare Ct.

Project Deliverables

The primary deliverables are the removal of the existing road surface which may include complete road excavation, storm sewer repair or installation, curb repair or replacement or sidewalk repair.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	22,206,000	1,956,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
Funding							
Transport Infra.	2,196,000	156,000	250,000	250,000	250,000	250,000	1,040,000
OCIF	16,800,000		2,000,000	2,000,000	2,000,000	2,000,000	8,800,000
CCBF	3,210,000	1,800,000					1,410,000
Total funding	22,206,000	1,956,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	May-26
% Eligible DC/CBC	0%	End Date	Nov-26
Report/Strategy/Plan	ENG-2003-0015		
Disposition Recommendation No.			
Council Strategic Priority	Improve road safety		

Asset Information

Asset Type	Roadway Network	Treatment	Rehab 1
Description		Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Right-of-Way Rehabilitation	Project No.	6200-16-0105
Department	Transportation & Public Works	2026 Budget	\$ 350,000
Project Manager	Mark Covert		

Project Description

For miscellaneous repair and rehabilitation works in the Town's right-of-way to maintain a state of good repair. A contractor will typically provide these miscellaneous services for activities outside Public Works capabilities or capacity and may include unforeseen/emergency repairs or rehabilitation.

Project Deliverables

Various miscellaneous repairs within the Town's right of way.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	4,550,000	350,000	400,000	400,000	450,000	450,000	2,500,000
Funding							
Transport Infra.	4,250,000	350,000	400,000	400,000	450,000	450,000	2,200,000
OCIF	300,000						300,000
Total funding	4,550,000	350,000	400,000	400,000	450,000	450,000	2,500,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Public Works	Service Type	Direct-Core
Service Category	Transportation and Transit	Start Date	Jan-26
Growth Related	No	End Date	Dec-26
% Eligible DC/CBC	0%		
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information

Asset Type		Treatment	
Description		Asset condition adjustment*	
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Eighth Line - Steeles to Maple Ave Reconstruction	Project No.	6200-16-1904
Department	Transportation & Public Works		
Project Manager	Mike Donnelly	2026 Budget	\$ 2,582,000

Project Description

The objective of the overall project is to complete detailed engineering design of the Eighth Line widening, from Steeles Avenue to Maple Avenue (approximately 10,500m), building upon the Class Environmental Assessment. The project will include detailed design and construction phase engineering services.

This phase of the project addresses scope relating to detailed design of the segment of Eighth Line from 10 Side Road to 15 Side Road only.

Project Deliverables

Detailed design of road improvements for Eighth Line for the following segment:
- 10 Side Road to 15 Side Road

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	81,832,000	2,582,000		35,000,000	2,000,000	2,000,000	40,250,000
Funding							
New Capital	1,041,000	129,000			100,000	100,000	712,000
DC - Transportation	19,791,000	2,453,000			1,900,000	1,900,000	13,538,000
Debenture	61,000,000			35,000,000			26,000,000
Total funding	81,832,000	2,582,000		35,000,000	2,000,000	2,000,000	40,250,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	Yes	Start Date	May-26
% Eligible DC/CBC	95%	End Date	May-29
Report/Strategy/Plan	Eighth Line Class Environmental Assessment		
Disposition Recommendation No.			
Council Strategic Priority	Ensure that Town assets, infrastructure and services keep pace with population and housing growth		

Asset Information

Asset Type	Roadway Network	Treatment	Rehab 1
Description		Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

2026 Capital Project Information Sheet

Project	Ontario & Ann Street	Project No.	6200-16-2105
Department	Transportation & Public Works		
Project Manager	Mike Donnelly	2026 Budget	\$ 3,099,000

Project Description

This is an ongoing project to facilitate the reconstruction of Ontario Street, Ann Street, rehabilitation of Bridges 30 / 31, and the inclusion of Active Transportation.

This budget request addresses the construction phase of Ontario Street and Ann Street only.

Project Deliverables

Reconstruction of Ontario Street and Ann Street.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	3,099,000	3,099,000					
Funding							
OCIF	2,036,000	2,036,000					
Transport Infra.	713,000	713,000					
CCBF	350,000	350,000					
Total funding	3,099,000	3,099,000					

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	May-26
% Eligible DC/CBC	0%	End Date	Aug-27
Report/Strategy/Plan	Transportation Master Plan / Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Improve road safety		

Asset Information

Asset Type	Roadway Network	Treatment	Rehab 1
Description		Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Confederation St. Main to Urban Boundary	Project No.	6200-16-2201
Department	Transportation & Public Works		
Project Manager	Mike Donnelly	2026 Budget	\$ 600,000

Project Description

The objective of the project is to complete detailed engineering design of the Confederation Street reconstruction in Glen Williams, from Main Street to the Urban Boundary / Bishop Court (approximately 1,400m), building upon the Preliminary Design. The project will include detailed design and construction phase engineering services.

Project Deliverables

Detailed design of road improvements for Confederation Street from Main Street to the Urban Boundary.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	4,100,000	600,000		3,500,000			
Funding							
New Capital	533,000	78,000		455,000			
DC - Transportation	3,567,000	522,000		3,045,000			
Total funding	4,100,000	600,000		3,500,000			

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	Yes	Start Date	Apr-26
% Eligible DC/CBC	87%	End Date	Dec-29
Report/Strategy/Plan	Transportation Master Plan / Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Improve road safety		

Asset Information

Asset Type	Roadway Network	Treatment	Rehab 1
Description		Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

2026 Capital Project Information Sheet

Project	Fourth Line Resurfacing 17 SdRd to Hwy 7	Project No.	6200-16-2501
Department	Transportation & Public Works	2026 Budget	\$ 200,000
Project Manager	Aaron Brown		

Project Description
Cost escalation for engineering services to facilitate the road rehabilitation including culverts on Fourth Line from 1.2km south of Hwy 7 to 17 Side Road. Construction to be phased over 2028 and 2029.

Project Deliverables
Design alternatives, costing, design drawings and tender package, permits and inspection required for the project.

Project Budget and 9-year Forecast							
	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	3,250,000	200,000		1,800,000	1,250,000		
Funding							
CCBF	1,500,000			1,500,000			
Transport Infra.	1,750,000	200,000		300,000	1,250,000		
Total funding	3,250,000	200,000		1,800,000	1,250,000		

Impact on Operating Budget							
	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit	Start Date	May-26
Growth Related	No	End Date	Dec-29
% Eligible DC/CBC	0%	Report/Strategy/Plan	2023-2026 Strategic Plan
Disposition Recommendation No.		Council Strategic Priority	Improve road safety

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 2
Description		Asset condition adjustment*	80%
<i>*notes the asset functional condition after treatment</i>			

2026 Capital Project Information Sheet

Project	Tenth Line North of 17 Side Road (Culvert 66/C)	Project No.	6200-16-2502
Department	Transportation & Public Works	2026 Budget	\$ 150,000
Project Manager	Michelle Mathies		

Project Description

The scope of this project is the design phase to rehabilitate Culvert 66/C, a concrete box culvert, originally built in 1960. Construction phase is forecasted for 2028.

Project Deliverables

Replacement of Culvert 66/C design drawings, and tender documents, as well provisional contract administration and inspection services, as constructed drawings, permits (as required).

Project Budget and 9-year Forecast							
	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	900,000	150,000		750,000			
Funding							
Transport Infra.	900,000	150,000		750,000			
Total funding	900,000	150,000		750,000			

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required **FTE Impact** 0.0

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit	Start Date	Jan-26
Growth Related	No	End Date	Dec-28
% Eligible DC/CBC	0%	Report/Strategy/Plan	2023-2026 Strategic Plan
Disposition Recommendation No.		Council Strategic Priority	Ensure that the town has resilient infrastructure to reduce impacts on the community

Asset Information			
Asset Type	Transportation Structures	Treatment	Rehab 1
Description		Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2026 Capital Project Information Sheet

Project	5 Side Road, Dublin to RR25 (Town of Milton Cost Share)	Project No.	6200-16-2603
Department	Transportation & Public Works		
Project Manager	Mike Donnelly	2026 Budget	\$ 20,000

Project Description
This is a Town of Milton led road resurfacing project of a boundary road. The funds are for the Town's share of the design phase of the project per the terms of the legal boundary agreement.

Project Deliverables
Tender ready design, and ability to meet the Town's obligations of reimbursement per the terms of the legal boundary agreement with the Town of Milton.

Project Budget and 9-year Forecast							
	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	240,000	20,000	220,000				
Funding							
Transport Infra.	240,000	20,000	220,000				
Total funding	240,000	20,000	220,000				

Impact on Operating Budget							
	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required **FTE Impact** 0.0

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Feb-26
% Eligible DC/CBC	0%	End Date	Dec-26
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Ensure that the town has resilient infrastructure to reduce impacts on the community		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 1
Description		Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Armstrong Avenue Slope Stability	Project No.	6200-16-2604
Department	Transportation & Public Works		
Project Manager	Mike Donnelly	2026 Budget	\$ 75,000

Project Description

Geotechnical investigation and related design related to the slope stabilization improvement of the East embankment of Armstrong Avenue between ~ #57 Armstrong Avenue and ~ #211 Armstrong Ave. The slope on the east side of the right-of-way has shown signs of a slope stability issue.

Project Deliverables

Slope stability of Eastern embankment of right-of-way.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	1,325,000	75,000	1,250,000				
Funding							
Transport Infra.	1,325,000	75,000	1,250,000				
Total funding	1,325,000	75,000	1,250,000				

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Apr-26
% Eligible DC/CBC	0%	End Date	Dec-26
Report/Strategy/Plan	N/A		
Disposition Recommendation No.			
Council Strategic Priority	Improve road safety		

Asset Information

Asset Type	Roadway Network	Treatment	Rehab 1
Description		Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

2026 Capital Project Information Sheet

Project	Wallace Street Reconstruction	Project No.	6200-17-2301
Department	Transportation & Public Works		
Project Manager	Aaron Brown	2026 Budget	\$ 175,000

Project Description

The objective of the project is to complete the necessary investigations (Geotech, CCTV, Topographic Survey, etc.) and permitting required to complete the detailed engineering design of the reconstruction of Wallace Street from Mill Street to McDonald Boulevard as well as construct an asphalt pathway on Wallace Street from Main Street North to Commerce Crescent. Works will also include hiring a Consultant to perform engineering designs for upgrades to the culvert on Wallace Street north of Division Street, (Structure #13/C) - for safety upgrades and repairs. Active Transportation initiatives will be included along Wallace Street.

Project Deliverables

The primary deliverable will be all required background investigations including geotechnical and topographic survey to allow for internal engineering design to facilitate the reconstruction of the road and the hiring of a Consultant to perform the engineering designs for the culvert upgrades.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	2,175,000	175,000		2,000,000			
Funding							
Transport Infra.	2,175,000	175,000		2,000,000			
Total funding	2,175,000	175,000		2,000,000			

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	May-26
% Eligible DC/CBC	0%	End Date	Dec-28
Report/Strategy/Plan	2023-2026 Strategic Plan Active Transportation Master Plan		
Disposition Recommendation No.			
Council Strategic Priority	Improve road safety		

Asset Information

Asset Type	Roadway Network	Treatment	Rehab 1
Description		Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

2026 Capital Project Information Sheet

Project	Cedarvale Park Storm Sewer Culvert Replacement	Project No.	6200-20-2401
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2026 Budget	\$ 310,000

Project Description
Replacement of the corrugated steel storm sewer (approx. 175m long, 900mm diameter) from Terry Court through Cedarvale Park to the existing outfall in Black Creek.

Project Deliverables
Replacement of the Cedarvale Park Storm Sewer Culvert, including design, engineered drawings, contract documents, permits (as required), provisional contract administration and inspection services, as constructed drawings.

Project Budget and 9-year Forecast							
	Total	2026	2027	2028	2029	2030	2031-2035

Expenditures	310,000	310,000					
Funding							
Transport Infra.	310,000	310,000					
Total funding	310,000	310,000					

Impact on Operating Budget							
	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
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Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	January, 2026
% Eligible DC/CBC	0%	End Date	Dec-27
Report/Strategy/Plan	2023-2026 Strategic Plan		
Disposition Recommendation No.			
Council Strategic Priority	Ensure that the town has resilient infrastructure to reduce impacts on the community		

Asset Information			
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Asset Type	Transportation Structures	Treatment	Rehab 1
Description		Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Bridge Rehabilitation Study Update	Project No.	6200-22-0107
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2026 Budget	\$ 150,000

Project Description

The objective of the project is to undertake mandatory biannual condition inspection of bridges and culverts as part of the Public Transportation and Highway Act and to evaluate the condition of the Town's structures (bridges and culverts, and other types of regulated and/or engineered structures including, but not limited to, retaining walls and stairs) to populate the Asset Management Plan.

Project Deliverables

A detailed inspection report will be submitted for each structure, with costing and timelines for maintenance, rehabilitation and/or replacement.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	750,000	150,000		150,000		150,000	300,000
Funding							
Strategic Plan	750,000	150,000		150,000		150,000	300,000
Total funding	750,000	150,000		150,000		150,000	300,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Mar-26
% Eligible DC/CBC	0%	End Date	Dec-31
Report/Strategy/Plan	2023-2026 Strategic Plan		
Disposition Recommendation No.			
Council Strategic Priority	Ensure that the town has resilient infrastructure to reduce impacts on the community		

Asset Information

Asset Type		Treatment	
Description		Asset condition adjustment*	
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Minor Rehabilitation of Transportation Structures (Multiple Locations)	Project No.	6200-26-2501
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2026 Budget	\$ 250,000

Project Description

The objective of the project is to perform minor rehabilitation to various existing transportation structures within the Town's asset inventory.

Project Deliverables

Engineering design, contracts documents, necessary permits, construction for minor rehabilitation on various structures.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	1,250,000	250,000			300,000		700,000
Funding							
Transport Infra.	1,250,000	250,000			300,000		700,000
Total funding	1,250,000	250,000			300,000		700,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Mar-26
% Eligible DC/CBC	0%	End Date	Dec-32
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Ensure that the town has resilient infrastructure to reduce impacts on the community		

Asset Information

Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Culvert Lining (Various Locations)	Project No.	6200-26-2601
Department	Transportation & Public Works	2026 Budget	\$ 100,000
Project Manager	Michelle Mathies		

Project Description
The objective of the project is to perform minor rehabilitation (lining) to existing corrugated steel culverts within the Town's asset inventory to extend life cycle expectations.

Project Deliverables
Engineering design, contract documents, necessary permits, construction/installation of liner at identified locations.

Project Budget and 9-year Forecast							
	Total	2026	2027	2028	2029	2030	2031-2035

Expenditures	400,000	100,000			100,000		200,000
Funding							
Transport Infra.	400,000	100,000			100,000		200,000
Total funding	400,000	100,000			100,000		200,000

Impact on Operating Budget							
	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
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Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Mar-26
% Eligible DC/CBC	0%	End Date	Dec-32
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Ensure that the town has resilient infrastructure to reduce impacts on the community		

Asset Information			
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Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Cost-Share Town of Milton Culvert Rehabilitation - Culvert 1/C	Project No.	6200-26-2602
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2026 Budget	\$ 150,000

Project Description

The Town of Milton through their regular structure inspection program (OSIM) has identified the required rehabilitation of Culvert 1/C (Crowson's Line). This assignment will be led by the Town of Milton with cost-sharing contribution requirements outlined by Boundary Agreement.

Project Deliverables

Engineering design, contract documents, necessary permits, rehabilitation of culvert, as-constructed drawings.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	150,000	150,000					
Funding							
Transport Infra.	150,000	150,000					
Total funding	150,000	150,000					

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required **FTE Impact** 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Jan-26
% Eligible DC/CBC	0%	End Date	Dec-27
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Ensure that the town has resilient infrastructure to reduce impacts on the community		

Asset Information

Asset Type	Transportation Structures	Treatment	Rehab 1
Description		Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Cost-Share Town of Milton Culvert Rehabilitation - Culvert 205	Project No.	6200-26-2603
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2026 Budget	\$ 400,000

Project Description

The Town of Milton through their regular structure inspection program (OSIM) has identified the required rehabilitation of Culvert 205 (5 Side Road east of Dublin Line). This assignment will be led by the Town of Milton with cost-sharing contribution requirements outlined by Boundary Agreement.

Project Deliverables

Engineering design, contract documents, necessary permits, rehabilitation of culvert, as-constructed drawings.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	400,000	400,000					
Funding							
Transport Infra.	400,000	400,000					
Total funding	400,000	400,000					

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Jan-26
% Eligible DC/CBC	0%	End Date	Dec-27
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Ensure that the town has resilient infrastructure to reduce impacts on the community		

Asset Information

Asset Type	Transportation Structures	Treatment	Rehab 1
Description		Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Tenth Line Slope Stability	Project No.	6200-27-1612
Department	Transportation & Public Works		
Project Manager	Mike Donnelly / Teri Hoey	2026 Budget	\$ 103,000

Project Description

Construction of slope stabilization improvements of the west (upper) slope of Tenth Line ~1,100m north of 27 Side Road (~1,375m measured along Tenth Line) to ~130m north. The upper slope on the west side of the site has seen a significant amount of erosion and is now encountering slope stability issues. Engineering is ongoing; therefore the budget request is an estimated amount.

Project Deliverables

Slope stability of west slope at the site.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	103,000	103,000					
Funding							
Transport Infra.	103,000	103,000					
Total funding	103,000	103,000					

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required **FTE Impact** 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Apr-26
% Eligible DC/CBC	0%	End Date	Oct-26
Report/Strategy/Plan	N/A		
Disposition Recommendation No.			
Council Strategic Priority	Improve road safety		

Asset Information

Asset Type	Roadway Network	Treatment	New
Description		Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

2026 Capital Project Information Sheet

Project	Annual Pre Engineering	Project No.	6200-27-2601
Department	Transportation & Public Works		
Project Manager	Mike Donnelly	2026 Budget	\$ 125,000

Project Description

Annual project for project-specific pre-engineering investigations (Utilities, SUE, Geotech, CCTV, Topo, Excess Soils, Aerial, etc.)

Project Deliverables

Pre-engineering investigations findings, reporting, and recommendations.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	2,425,000	125,000	200,000	200,000	200,000	200,000	1,500,000
Funding							
OCIF	300,000						300,000
Transport Infra.	2,125,000	125,000	200,000	200,000	200,000	200,000	1,200,000
Total funding	2,425,000	125,000	200,000	200,000	200,000	200,000	1,500,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required **FTE Impact** 0.0

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Jan-26
% Eligible DC/CBC	0%	End Date	Dec-26
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Ensure that the town has resilient infrastructure to reduce impacts on the community		

Asset Information

Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2026 Capital Project Information Sheet

Project	Development Engineering Peer Review	Project No.	6210-22-2602
Department	Transportation & Public Works		
Project Manager	Reece D'Souza	2026 Budget	\$ 100,000

Project Description

The Region has downloaded the responsibilities for review and approval of hydrogeological studies and Environmental Site Assessments for planning applications. The Town does not have staff with this expertise in-house and will require external consultants to peer review these documents. In addition, this will build capacity for planning file review and have other document and drawings peer reviewed to ensure completion within timelines associated with several high profile applications that are important to the growth of the Town.

Project Deliverables

The Hydrogeology Study and Environmental Assessment Report received as part of Planning application will be reviewed and approved with Provincial, Regional and Town standard. Further we will have capacity to complete the technical review of various planning applications within a reasonable timeframe to support the intended growth within the Town.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	100,000	100,000					
Funding							
Contr/Recover	100,000	100,000					
Total funding	100,000	100,000					

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Development Engineering	Service Type	Direct-Core
Service Category	Planning and Development		
Growth Related	No	Start Date	Jan-26
% Eligible DC/CBC	0%	End Date	Dec-26
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information

Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2026 Capital Project Information Sheet

Project	Equipment Replacement	Project No.	6500-06-0102
Department	Transportation & Public Works	2026 Budget	\$ 2,290,000
Project Manager	Mark Covert		

Project Description

The scope of this project includes the purchase of various vehicles and pieces of equipment under the Town's Equipment Replacement Program. A listing of vehicles to be replaced can be found in Appendix A.

Project Deliverables

The delivery of replacement vehicles and pieces of equipment will be utilized in Public Works, Parks, Cemeteries and Facilities operations. Applicable staff will also be trained on the new vehicles and equipment.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	23,200,000	2,290,000	2,249,000	2,399,000	2,382,000	2,477,500	11,402,500
Funding							
Equipment	23,200,000	2,290,000	2,249,000	2,399,000	2,382,000	2,477,500	11,402,500
Total funding	23,200,000	2,290,000	2,249,000	2,399,000	2,382,000	2,477,500	11,402,500

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Staffing and operating costs associated with new, mostly growth related, equipment.

Service Attributes and Authorization

Division	Public Works	Service Type	Direct-Core
Service Category	Transportation and Transit	Start Date	Jan-26
Growth Related	No	End Date	Dec-26
% Eligible DC/CBC	0%		
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information

Asset Type		Treatment	Replacement
Description		Asset condition adjustment*	100%
		<i>*notes the asset functional condition after treatment</i>	

2026 - EQUIPMENT REPLACEMENT PUBLIC WORKS

UNIT	MFG DATE	MAKE	ASSET TYPE	BUDGET
201	2015	WESTERN STAR 4700	DUMP TRUCK WITH PLOW	\$420,000
222	2013	FREIGHTLINER 108SD	DUMP TRUCK WITH PLOW	\$420,000
319	2015	FORD F250	PICK UP TRUCK WITH PLOW	\$80,000
343	2018	CHEVROLET SILVERADO	PICK UP TRUCK	\$60,000
345	2016	NISSAN NV200	COMMERCIAL VAN	\$100,000
346	2018	CHEVROLET SILVERADO	PICK UP TRUCK	\$60,000
486	2016	JOHN DEERE 310SL	BACKHOE LOADER	\$185,000
487	2015	DOOSAN DL200	LOADER	\$450,000
508	2018	JOHN DEERE Z920M 48"	48" ZERO TURN MOWER	\$15,000
509	2018	JOHN DEERE Z920M 48"	48" ZERO TURN MOWER	\$15,000
510	2018	JOHN DEERE Z920M 48"	48" ZERO TURN MOWER	\$15,000
551	2010	VERTIGREEN TURF GROOMER	TURF GROOMER	\$20,000
559	2017	JOHN DEERE Z997R	72" ZERO TURN MOWER	\$30,000
560	2017	JOHN DEERE Z997R	72" ZERO TURN MOWER	\$30,000
561	2017	JOHN DEERE Z997R	72" ZERO TURN MOWER	\$30,000
562	1991	THOMPSON STEAMER	CULVERT STEAMER	\$25,000
576	2015	LAWN TRACTOR	LAWN TRACTOR FACILITIES	\$50,000
578	2005	KUBOTA RTV900T	DIESEL SIDE BY SIDE	\$45,000
622	1991	ALAMO REAR FLAIL MOWER	88" FLAIL MOWER	\$50,000
635	2011	HONDA GENERATOR	GENERATOR	\$5,000
650	N/A	SMALL TOOLS	VARIOUS	\$50,000
669	2006	ASHWELD	10 FT TRAILER	\$15,000
670	2010	FLOAT KING	18 FT LOW BED TANDEM TRAILER	\$15,000
672	2014	MILANO	18 FT LOW BED TANDEM TRAILER	\$15,000
675	2016	ASHWELD	18 FT LOW BED TANDEM TRAILER	\$15,000
679	2007	ASHWELD	TRI-AXLE TRAILER	\$15,000
688	2019	FALCON HOT BOX	HOT BOX	\$60,000
TOTAL				\$2,290,000

2026 Capital Project Information Sheet

Project	New Equipment - Public Works	Project No.	6500-06-1701
Department	Transportation & Public Works		
Project Manager	Mark Covert	2026 Budget	\$ 500,000

Project Description

The scope of this project includes the purchase 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 current services. The proposed purchases are detailed in Appendix.

Please note that the planned purchase of a snow plow in 2026 will require the addition of two snow plow operator positions. These staffing requirements will be reflected in the operating budget and should be approved in alignment with the associated capital request.

Project Deliverables

The primary deliverable will be the delivery of the equipment identified in the Scope to support operations in order to provide safe and reliable service levels for the community.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	4,585,000	500,000	325,000	100,000	740,000	1,040,000	1,880,000
Funding							
New Capital	3,368,000		268,000	82,000	610,000	858,000	1,550,000
DC - Transportation	1,217,000	500,000	57,000	18,000	130,000	182,000	330,000
Total funding	4,585,000	500,000	325,000	100,000	740,000	1,040,000	1,880,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	202,600		30,100	6,000	8,000	44,500	114,000

Operating Resources Required

FTE Impact 0.0

Maintenance and operating costs

Service Attributes and Authorization

Division	Public Works	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	Yes	Start Date	Jan-26
% Eligible DC/CBC	18%	End Date	Dec-26
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information

Asset Type		Treatment	New
Description		Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

2026 - NEW EQUIPMENT PUBLIC WORKS

DUMP TRUCK WITH PLOW	\$420,000
SHOULDER GRADING RECLAIMING ATTACHMENT	\$30,000
EMERGENCY LIGHTING TRAILER	\$20,000
VACUUM TRAILER	\$30,000
TOTAL	\$500,000

2026 Capital Project Information Sheet

Project	Operations Centre Yard Improvements	Project No.	6500-10-2301
Department	Transportation & Public Works	2026 Budget	\$ 350,000
Project Manager	Mark Covert		

Project Description

Asphalt surface and storm water improvements are required at the Robert C. Austin Operations Centre in order to improve safety and reduce risk.

Project Deliverables

Asphalt resurfacing of a major portion of the yard area and new storm water (drainage) infrastructure.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	550,000	350,000		200,000			
Funding							
Cap Replace	550,000	350,000		200,000			
Total funding	550,000	350,000		200,000			

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Public Works	Service Type	Direct-Core
Service Category	Transportation and Transit	Start Date	Jan-26
Growth Related	No	End Date	Dec-26
% Eligible DC/CBC	0%		
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information

Asset Type		Treatment	
Description		Asset condition adjustment*	
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Rural Road Micro-Surfacing	Project No.	6500-16-0105
Department	Transportation & Public Works	2026 Budget	\$ 516,000
Project Manager	Mark Covert		

Project Description

Micro-paving is the wear surface on many of the Town's rural roads. For 2026, planned priority road segments include Fifth and Sixth Lines between 10 Side Road and 15 Side Road, and Fifth Line between 22 Side Road and HWY #7. Completion of these segments and/or other segments is subject to any emerging priorities following winter and spring thaw.

Project Deliverables

Renewed wear surface for the identified rural roads to extend the useful life of the road and provide better driving conditions for vehicular traffic.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	6,666,000	516,000	600,000	600,000	650,000	650,000	3,650,000
Funding							
Transport Infra.	4,666,000	516,000	600,000	600,000	650,000	50,000	2,250,000
CCBF	2,000,000					600,000	1,400,000
Total funding	6,666,000	516,000	600,000	600,000	650,000	650,000	3,650,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Public Works	Service Type	Direct-Core
Service Category	Transportation and Transit	Start Date	Jan-26
Growth Related	No	End Date	Dec-26
% Eligible DC/CBC	0%		
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information

Asset Type	Road Network	Treatment	Rehab
Description		Asset condition adjustment*	
		<i>*notes the asset functional condition after treatment</i>	

2026 Capital Project Information Sheet

Project	Traffic Infrastructure	Project No.	6500-18-0110
Department	Transportation & Public Works		
Project Manager	Matt Roj	2026 Budget	\$ 54,000

Project Description

The project's scope is the purchase and installation of new or upgraded traffic control devices within the Town's road network. It includes new traffic signs, flashing beacons, traffic counters, pavement markings, flexible bollards, traffic signal improvements and other traffic engineering related equipment or materials.

Project Deliverables

The deliverable is to ensure that traffic engineering infrastructure meets the Minimum Maintenance Standards and assists in the delivery of the Traffic Engineering Work Plan, as well as, new unscheduled traffic infrastructure initiative.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	999,000	54,000	105,000	105,000	105,000	105,000	525,000
Funding							
DC - Transportation	999,000	54,000	105,000	105,000	105,000	105,000	525,000
Total funding	999,000	54,000	105,000	105,000	105,000	105,000	525,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	50,000	5,000	5,000	5,000	5,000	5,000	25,000

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Transportation	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	Yes	Start Date	Jan-26
% Eligible DC/CBC	100%	End Date	Dec-26
Report/Strategy/Plan	Based on Council approved Traffic Engineering Work Plan		
Disposition Recommendation No.			
Council Strategic Priority	Improve road safety		

Asset Information

Asset Type	Traffic Services	Treatment	New
Description		Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

2026 Capital Project Information Sheet

Project	Traffic Sign Replacement	Project No.	6500-18-0111
Department	Transportation & Public Works	2026 Budget	\$ 36,000
Project Manager	Mark Covert		

Project Description

Installation of replacement signage or upgrading of existing signage within the Town's road network.

Project Deliverables

The primary deliverable is the replacement of traffic control signage to meet Minimum Maintenance Standards.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	351,000	36,000	35,000	35,000	35,000	35,000	175,000
Funding							
Transport Infra.	351,000	36,000	35,000	35,000	35,000	35,000	175,000
Total funding	351,000	36,000	35,000	35,000	35,000	35,000	175,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Public Works	Service Type	Direct-Core
Service Category	Transportation and Transit	Start Date	Jan-26
Growth Related	No	End Date	Dec-26
% Eligible DC/CBC	0%		
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information

Asset Type	Traffic Services	Treatment	New
Description	Signage	Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

2026 Capital Project Information Sheet

Project	Traffic Signal Controller Replacement	Project No.	6500-28-1002
Department	Transportation & Public Works		
Project Manager	Matt Roj	2026 Budget	\$ 93,000

Project Description

The project's scope is to replace the existing traffic signal controller cabinets at three (3) intersections that have exceeded their expected life cycle and require replacement. The project may include the replacement of the cabinets' concrete foundations due to the condition of the bases and/or conduits.

Project Deliverables

Installation of three (3) controllers at the following locations: Mountainview Road South & Sargent Road (IPS), Mountainview Road South & Pennigton Crescent (IPS), Guelph Street (Hwy 7) & Albert Street (installation only).

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	903,000	93,000	90,000	90,000	90,000	90,000	450,000
Funding							
Transport Infra.	813,000	93,000	90,000	90,000	90,000	90,000	360,000
CCBF	90,000						90,000
Total funding	903,000	93,000	90,000	90,000	90,000	90,000	450,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	60,000	6,000	6,000	6,000	6,000	6,000	30,000

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Transportation	Service Type	Direct-Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Apr-26
% Eligible DC/CBC	0%	End Date	Nov-26
Report/Strategy/Plan	Traffic Engineering Work Plan		
Disposition Recommendation No.			
Council Strategic Priority	Improve road safety		

Asset Information

Asset Type	Transportation Structures	Treatment	Replacement
Description	Traffic Signal Controller	Asset condition adjustment*	100%

*notes the asset functional condition after treatment

2026 Capital Project Information Sheet

Project	Vehicle Replacement for Specialized Transit	Project No.	6810-25-1001
Department	Transportation & Public Works		
Project Manager	Deanna Locey	2026 Budget	\$ 250,000

Project Description

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 one (1) accessible specialized transit vehicle capable of transporting two (2) wheelchair and six (6) ambulatory passengers.

Project Deliverables

Purchase of one (1) accessible van capable of transporting two (2) wheelchairs and six (6) ambulatory passengers.

Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
Expenditures	4,000,000	250,000		750,000	500,000	250,000	2,250,000
Funding							
Equipment	3,000,000	250,000		750,000	500,000	250,000	1,250,000
CCBF	1,000,000						1,000,000
Total funding	4,000,000	250,000		750,000	500,000	250,000	2,250,000

Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Transit	Service Type	Direct-Non Core
Service Category	Transportation and Transit		
Growth Related	No	Start Date	Q1 2026
% Eligible DC/CBC	0%	End Date	Q4 2026
Report/Strategy/Plan	Specialized Transit Plan TPW-2021-0011		
Disposition Recommendation No.			
Council Strategic Priority	Ensure that the town has resilient infrastructure to reduce impacts on the community		

Asset Information

Asset Type	Equipment	Treatment	Replacement
Description	Activan Vehicles	Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

