

TRANSPORTATION & PUBLIC WORKS

Vision Statement:

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

Mission Statement:

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



2021 BUSINESS PLAN



TRANSPORTATION & PUBLIC WORKS

DEPARTMENT OVERVIEW:

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

Building Services

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

Transportation

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

Engineering (Development)

The division helps support development in the Town of Halton Hills by creating, implementing and monitoring compliance with standards and policies in the most efficient and sustainable manner. Division ensures that site alterations, entrance modifications and utility works within the Town's Right-Of-Way associated with future development or as standalone activities are done in a manner consistent with the Town's approved policies and procedures.

Engineering (Design & Construction)

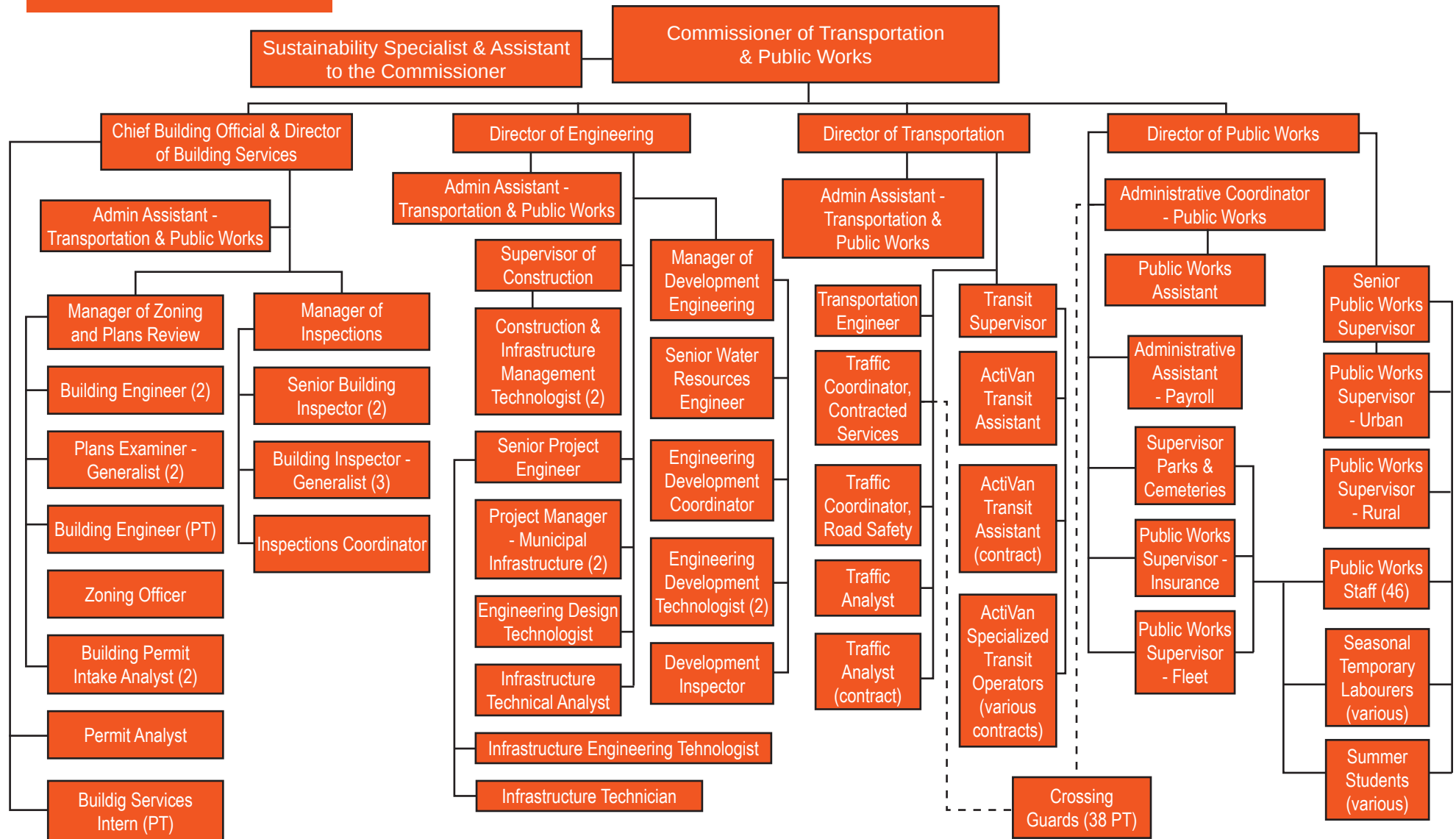
Responsible for planning, designing and delivering the capital budget program associated with roads, bridges, culverts and storm water management in a safe, cost effective manner that addressed regulatory requirements and the needs of the community.

Public Works

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

TRANSPORTATION & PUBLIC WORKS

CURRENT ORG CHART: ◀



TRANSPORTATION & PUBLIC WORKS

► CORE ACTIVITIES:

Building Services

- Building Code Act enforcement
- Building permit inspection
- Building permit review and issuance
- Mandatory Sewage System Maintenance Inspection Program
- Pool Enclosure By-law administration
- Two-Unit Houses Registration By-law administration
- Zoning review and compliance

Transportation

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



TRANSPORTATION & PUBLIC WORKS

► CORE ACTIVITIES (continued):

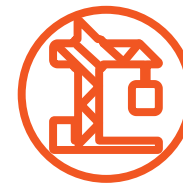


Engineering

- Asset management
- Capital budget development
- Construction management planning and administration
- Design and construction
- Development engineering
- Site alteration permitting and enforcement
- Source Water Protection
- Stormwater management
- Surveying and utility locates

Public Works

- Annual inspections (sidewalk, streetlight, storm ponds)
- Asset management
- Bridge and culvert maintenance
- Cemetery maintenance
- Corporate fleet management
- Parks and sports field maintenance
- Road patrol (to meet minimum maintenance standards)
- Road maintenance
- Storm water system maintenance
- Tree maintenance (removal, planning, pruning)
- Winter maintenance



TRANSPORTATION & PUBLIC WORKS

► 2020 ACCOMPLISHMENTS/SUCCESSIONS:

Building

- Implemented the new “Early Model Review” folder in AMANDA which significantly improved efficiency in processing building permits for subdivision houses.
- Maintained the uninterrupted delivery of all the Building Division services during COVID-19 (including the issuance of all the building permits and performing all mandatory inspections in compliance with the time-frames set out in the Building Code and in accordance with the Province’s Emergency Order).
- Continued introducing changes to the office procedures and the building folders in AMANDA to support the future on-line permitting and electronic plans review processes.
- Following the recent amendments to the Zoning By-law and Two-Unit Registration By-law, staff revised the relevant building permit and registration procedures and adjusted several AMANDA folders to accommodate these changes. In order to provide the public with clear understanding of all the applicable Building Code and various by-law requirements staff prepared and issued the new guide for the creation of new accessory dwelling units and registration of two-unit houses.

Engineering (Development)

- Maintained current level of service within the Development Engineering Division throughout the evolution of COVID -19. Revised drop off and pick up applications, submissions and permit practices where performed in order to adhere to legislated health and social distancing requirements.
- Initiated the process for the review and update of the development manual in preparation of anticipated growth.
- Initiated the review of development engineering-related fees.
- Initiated the review and update to the various development-related agreements to support the updated development manual.



TRANSPORTATION & PUBLIC WORKS

► 2020 ACCOMPLISHMENTS/SUCCESES (continued):

Transportation

- Completed Active Transportation Master Plan (ATMP) to identify and prioritize opportunities to help achieve the Town's climate, growth and financial targets. The ATMP provides a "road map" for implementing Active Transportation facilities for both short and long-term timelines.
- Completed Community-wide parking study to provide recommendations to address residential parking issues and concerns within the Halton Hills urban areas.
- Implemented John Street neighbourhood traffic calming measures to reduce speeding and aggressive driving in the area.
- Initiated ActiVan (Specialized Transit Master Plan) to ensure compliance with the Accessibility for Ontarians with Disabilities Act (AODA) and recommend a long-term method for service delivery.
- Completed railway assessments to comply with the requirements of the Railway Safety Act and Grade Crossing Regulations.
- Implemented Halton Hills first rainbow crossing in downtown Georgetown at Market Street and Church Street.
- Completed the Longfield subdivision streetlight replacement program in Acton.
- Installed three rural streetlight installations at: 17 Side Road and Dublin Line, Nassagaweya-Esquesing Town Line and 22 Side Road, Nassagaweya-Esquesing Town Line and 17 Side Road to improve intersection safety.
- Installed two pedestrian crossovers in Acton: McDonald Boulevard/Acton Boulevard (East), Mill Street West/Cobblehill Road to improve pedestrian safety.



TRANSPORTATION & PUBLIC WORKS

► 2020 ACCOMPLISHMENTS/SUCCESSIONS (continued):



Engineering (Design and Construction)

- Completed the reconstruction of Young Street in Acton with funding from the MTO's Connecting Links program. Included the addition of bike lanes for active transportation and the Town's first use of the Superior Performing Asphalt Pavements (Superpave) mix design.
- Completed the rehabilitation of the Main Street North CNR Bridge with funding from the MTO's Connecting Links program and the Mountainview Road North CNR Bridge. Both projects include provisions for future Active Transportation facilities (Bike Lanes).
- Completed the reconstruction of Armstrong Avenue including the extension of the multi-use path from Sinclair Avenue to Guelph Street for Active Transportation and minimal disruptions for local businesses.
- Completed the rehabilitation of the Fairy Lake dam and retaining wall reconstruction (Joint Region Project) to support the Region's Permit-To-Take-Water requirements for the Acton water supply system.

Public Works

- In order to continue Town-wide environmental and community clean-Up events, Public Works introduced online tree sales with 900 trees purchased and over \$1,000 in donations received towards our local food bank donation. Additionally, Clean-Up Days were also continued with social distancing practices and 30 tonnes of garbage collected.
- Initiated micro-pave surface treatment application for rural road maintenance to provide a bicycle friendly road surface with less loose gravel and dust on the roads.
- Staff have increasingly incorporated the maintenance of fire vehicles to attain the Fleet Management Strategy objectives.
- Continuing the evolution of Winter Control Strategy to respond to changing weather events.
- Created an Urban Forestry Tree Maintenance Dashboard, digitizing Town-wide tree location, maintenance requirements and future planting areas.

TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN:



Challenges:	Traffic Operations and Road Safety The number of requests for operational reviews, speed enforcement, traffic calming and neighbourhood/community meetings continue to increase and impacts the ability for the traffic group to deliver the core program (capital and operating) including traffic signal upgrades, traffic studies and data collection, school crossing guard program, transportation analysis related to development applications, safety assessments and other road operations analysis. Transportation staff continue to support other departments' initiatives, studies and projects within the corporation. As part of the climate change emergency, there is an increase need to expand active transportation infrastructure and promote sustainable travel and reduce the need of single occupancy vehicles to further enhance options such as walking, cycling, transit and carpooling. ActiVan program continues to be diligent in reviewing ridership and modifying daily operations due to COVID-19 to ensure the recovery plan is flexible and up to date. Ensure that drivers have the necessary PPE and safety measures are maintained to keep our clients protected as it relates to COVID-19. Changing Delivery of Services As result of closing the Town Hall to the public, the building permit applications are being submitted without staff's assistance at the application time. As the majority of the building permit applicants do not have sufficient knowledge of the application and design requirements, staff now spend considerable time and efforts in helping applicants throughout the process of receiving and accepting applications. Maintaining continuous operations in compliance with the requirements of the Building Code Act and meeting the public's expectation presents a challenge due to the limitations imposed by the Province's Emergency Orders.

TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN (continued):



Challenges: (continued)	Development Standards and Construction Transitioning to meet the changing development requirements by incorporating increasingly sustainable practices within our standards and to support the development process by ensuring up-to-date environmental practices are employed. With increased intensification and re-development in established residential neighbourhoods, management of construction activities in relation to their potential impacts on local residents has become a critical consideration for this department. Managing these construction activities and the associated impacts such as noise and vibration, truck traffic and other nuisance impacts to the community has become increasingly more difficult to control and/or mitigate. The tools available to staff to address these issues are limited and often ineffective (or perceived to be) due in part to legal limitations associated with mandating change and/or there is an inadequate level of the consequence for non-compliance. Winter Control and Salt Management Respond to climate change through operational changes and increased resources to enhance sidewalk clearing and react to severe and varied weather conditions.

TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN (continued):



Opportunities:	On-line Applications and Electronic Plans Review Accepting building permit application packages on-line and reviewing the design documentation electronically will reduce the amount of paper generated, reduce space required for storage, ensure unobstructed delivery of services during pandemic, enable more staff to work remotely and respond to the current public expectations. Transportation - Implement projects/initiatives based on the prioritization in the Traffic Engineering Workplan. - Implementation of the Town-wide Parking Study recommendations. - Continue to work collaboratively with Communications staff and Halton Regional Police Services to educate residents on transportation matters including speeding and aggressive driving. - Implement non-intrusive traffic calming measures (e.g., retractable bollards) within the community as temporary and/or permanent alternatives to speed hump installations. Use of non-intrusive measures will allow for enhanced responsiveness to traffic calming issues and will augment the Town's Traffic Calming Protocol.

TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN (continued):



Opportunities: (continued)	Transit - Enhance customer service by implementing recommendations of the Specialized Transit Master Plan that adhere to Accessibility for Ontarians with Disabilities Act (AODA) requirements for specialized transit. - Leverage funding opportunities for replacement/expansion of fleet and transit infrastructure to enhance customer service. Engineering (Design & Construction and Development) Adjust design standards, methods and materials associated with road infrastructure to support Climate Change adaption and enhance the life cycle of infrastructure assets. Winter Control and Salt Management Utilize enhanced fleet monitoring capabilities associated with plowing and salt/sand application activities to improve operational efficiency. Urban Forestry Continue to enhance tree planting and maintenance through optimized planting strategies, and either increased staff capacity or contracted services to increase the tree canopy and improve carbon sequestration.

TRANSPORTATION & PUBLIC WORKS

► WORKPLAN:



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1. AMANDA		- Building		- Shaping Growth
- Folder Review	Complete updating the current AMANDA Building folders for use in the online application process.		Updating the current Amanda folders would support seamless transition to online applications and electronic plans review.	
- Online Applications & Electronics Plan Review	Continue participation in a multi-discipline project team (led by Information Technology Services), to introduce an electronic plans review and on-line applications. This phase will focus on developing a project design and implementation strategy. Revise the current business procedures in preparation for online permit applications.		Online applications for building permits will streamline the application process and respond to public expectations. Implementation of the electronic plans review will increase the productivity of staff and meet the growing needs and expectations of the customers to interact with the Town and access our services online.	

TRANSPORTATION & PUBLIC WORKS

► WORKPLAN (continued):



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
2. Implementation of Truck Strategy - Install permissive signage - Initiate improvement strategies	Continue with various permissive truck signage throughout the community. This will be a multi-year project. Establish a Truck Advisory Committee which includes police, road authorities, trucking companies and Council members. Initiate and collaborate with the MTO on the design of truck inspection station design and continue with Truck Safety Blitzes.	- Transportation	Implementation of the strategies within the approved Trucking Strategy Study.	- Transportation

TRANSPORTATION & PUBLIC WORKS

▶ WORKPLAN (continued):



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
3. Transportation Plans - Continue 8th Line Class Environmental Assessment (EA) - Continue ActiVan Master Plan	Widening improvement of 8th Line from Steeles Ave. to Maple Ave. Review and update the ActiVan Master Plan and ActiVan program. The plan will ensure that the Town is meeting goals and objectives and all requirements set out in the AODA guidelines and make recommendations for future implementation.	- Transportation	A comprehensive public consultation and engagement program for all studies to establish the overall transportation needs for the Town including all modes of travel. ActiVan Master Plan aligns with AODA legislation requirements and policies. The plan will ensure financial responsibility and accommodate growth in service.	- Transportation - Climate Change & Environment - Youth & Senior Initiatives

TRANSPORTATION & PUBLIC WORKS

▶ WORKPLAN (continued):



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
4. Traffic Operations Projects - Install various pedestrian crossovers - Modify traffic signal accessibility - Traffic calming - Comprehensive Uniform Traffic Control By-law	Install pedestrian crossovers to improve safety and reassign the right-of-way to pedestrians. Rebuild existing signalized intersections to meet AODA requirements. Implement traffic calming measures to reduce vehicle operating speeds on roadways. Comprehensive review and update to the existing Uniform Traffic Control By-law to ensure that it is in conformance to the Highway Traffic Act (HTA) and Municipal Act. All applicable fines will be reviewed and updated where applicable.	- Transportation	To implement various traffic control devices and traffic calming measures to improve the safety and operation for pedestrians, cyclists and motorists on our roadways. The creation of a new Uniform Traffic Control By-law and update to fines. The updated by-law will improve enforcement and prosecution of violations.	- Transportation - Climate Change & Environment - Youth & Senior Initiatives

TRANSPORTATION & PUBLIC WORKS

► WORKPLAN (continued):



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
4. Traffic Operations Projects (continued) - Streetlight Installations - Installation of traffic control signals - Active transportation improvements	Installation of streetlights at various rural intersections. Installation of traffic control signals at 5 Side Road and Fourth Line. Initiating the design. This will be a multi-year project. Installation of on road bike lanes on Barber Drive, (Georgetown) and Tanners Drive (Acton).	- Transportation	To improve road safety by providing illumination at rural intersections. To provide right-of-way and safe operation for vehicles, pedestrians and cyclists. Increase overall Active Transportation infrastructure and provide improved safety for cyclists.	- Transportation - Climate Change & Environment - Youth & Senior Initiatives

TRANSPORTATION & PUBLIC WORKS

► WORKPLAN (continued):



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
5. Complete Development Management Initiatives - Engineering standards - Draft plan conditions - Fee review	Continue the Town's Development Engineering Standards Update to improve alignment with current industry practices and Council initiatives. This project will take approximately a year to complete (late 2021) utilizing a specialized consultant to perform background research and consultation with peers and outside agencies. In addition, the updated standards will require updates to the Draft Plan Conditions and Terms of Reference, Agreements and Associated fees.	- Engineering (development)	Respond to community expectations during construction of development sites that include: Green Field Vision Georgetown Growth in South East Georgetown, Intensification and expansion of employment lands. Compliance with current regulations standards and industry best practices.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management
6. Digital plans review	Initiating and exploring the digital plans review process to include the coordination with other departments (Planning) and divisions (Building) plan submissions.	- Engineering (development)	Bluebeam is the first step in implementing electronic plans review as it is a tool that allows plans/ applications to be reviewed/edited.	- Fiscal & Corporate Management
7. Guelph St. & Maple Ave. intersection reconstruction & Maple Ave. AT improvements	Reconstruct Guelph St & Maple Ave intersection to provide right-turn lanes on Maple Ave and provide a combination of bike lanes and multiuse path on Maple Ave from Mountainview Rd to Main St.	- Engineering (design & construction)	Upgraded intersection will improve safety and functionality for vehicular traffic and the addition of bike lanes and multiuse path will improve AT along Maple Ave.	- Transportation - Climate Change & Environment

TRANSPORTATION & PUBLIC WORKS

▶ WORKPLAN (continued):



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
8. Queen St. (Acton) reconstruction & intersection pedestrian signal (IPS)	Reconstruct Queen St from Young St to Churchill Rd including the addition of a new IPS at Queen St & Acton Blvd intersection to replace existing pedestrian crossover.	- Engineering (design & construction)	Long-term financial savings (Connecting Links Funding) through extension of the useful life of the road. Bike lanes will be reinstated for AT and the addition of a new IPS will improve pedestrian safety.	- Transportation
9. Pavement Management	Repair and rehabilitate local roads that have exceeded their expected life and have been identified as deficient. Program will include an increased emphasis on proactive rehabilitation to extend the useful life of local roads and reduce long-term capital expenditures.	- Engineering (design & construction)	Long-term financial savings through extension of the useful life of local roads. Local neighbourhoods will benefit by the replacement of the existing roadway infrastructure that complies with current safety standards and incorporation of active transportation facilities where feasible.	- Transportation
10. 22nd Side Road	Reconstruct 22nd Side Road, 30m east of Elizabeth Street to Highway 7 (Trafalgar Road).	- Engineering (design & construction)	Long-term financial savings through extension of the useful life of the roads. Upgraded roadway to current standards will improve safety for vehicular traffic and provide paved shoulders for improved pedestrian and cycling safety.	- Transportation - Climate Change & Environment

TRANSPORTATION & PUBLIC WORKS

▶ WORKPLAN (continued):



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
11. Plan implementation - Engineering standards	Advance components of the Corporate Fleet Management Strategy Implementation Plan, including: centralization of fleet management practices; development of fleet asset inventories; and implementation of a computerized maintenance management system (CMMS) as part of the broader corporate Asset Management Information System (AMIS).	- Public Works	A more efficient and cohesive Town-wide fleet/asset management approach.	- Transportation
12. Winter Control - Enhance fleet tracking	Continued implementation of operational modifications to improve responses to changing weather patterns and sidewalk clearing, and the implementation of fleet tracking to monitor equipment and material (salt and sand) application.	- Public Works	Enhanced service provided to roads and sidewalks, and improved material usage reporting.	- Climate Change & Environment - Fiscal & Corporate Management

TRANSPORTATION & PUBLIC WORKS

► STAFFING IMPACT:



	+/- FTE Estimates	Service Delivery Area
Full Time	+1.0	ActiVan Assistant Conversion of existing ActiVan Assistant contact to full-time.
	+3.0	ActiVan Drivers Conversion of 3 existing ActiVan Drivers contract to full - time
Part Time	+1.3	ActiVan Assistant 4 new Dispatch/Schedulers for evenings and weekends.
	+5.6	ActiVan Drivers Conversion of 8 existing contract ActiVan Drivers to permanent part-time.
Contract		ActiVan Contract Conversions Conversion of existing ActiVan Assistant contact to full-time. Conversion of 3 existing ActiVan Drivers contract to full-time. Conversion of 8 existing ActiVan Drivers contract to permanent part-time.

TRANSPORTATION & PUBLIC WORKS



PERFORMANCE INDICATORS:

Operational	Target
Building and demolition permits.	- 550
Building inspections.	- 8,000
Engineering permits (site alteration, excavation entrance, municipal consent).	- 170

Quality of Life	Target
Bike lanes and Multi-use pathways added (lane km).	- 36 km
ActiVan ridership (including taxi).	- 77,231
Youth ridership.	- 1,661
Roads maintained (lane km).	- 1,100
Construction value.	- \$9,700,000

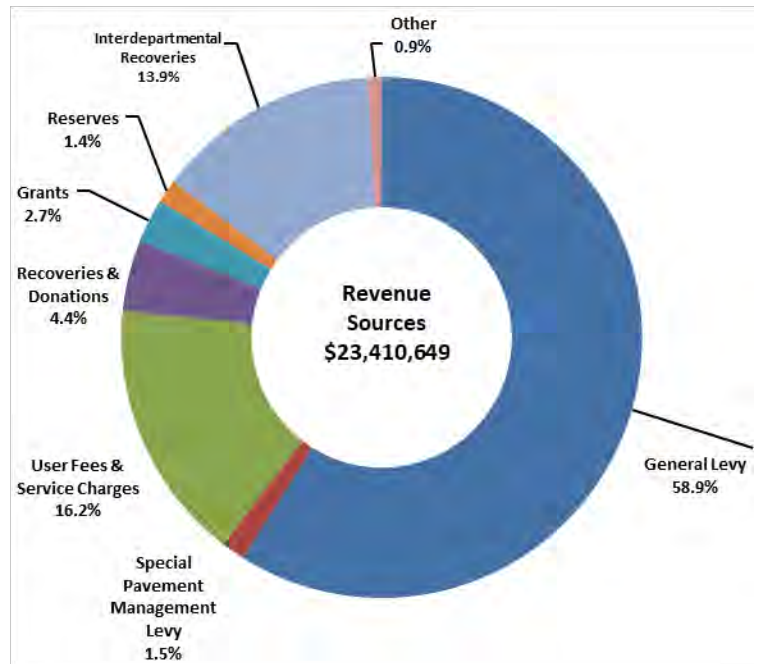
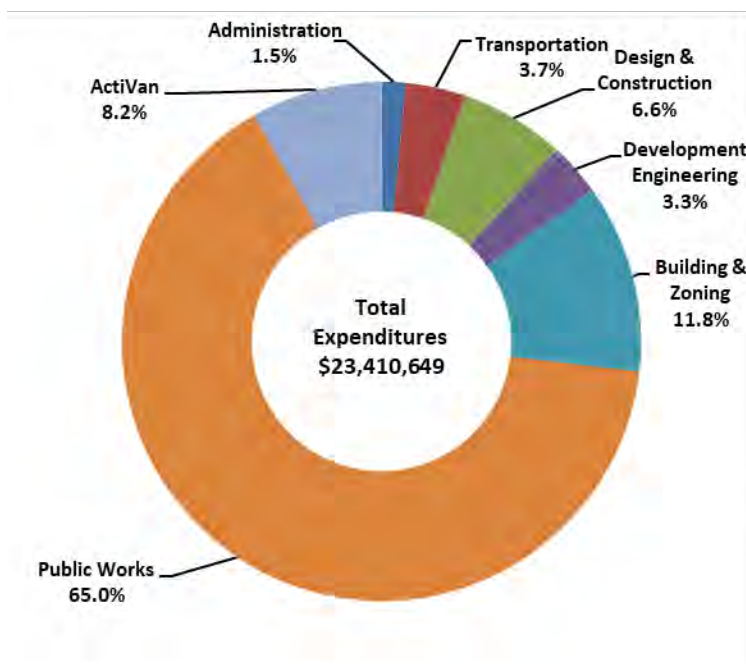
2021 Operating Budget Overview

The Transportation and Public Works Department delivers several services and programs that enhance and maintain the sustainable community of Halton Hills. These services include the administration and enforcement of the Ontario Building Code, the management and maintenance of public spaces, the planning, design, and construction of core infrastructure and integrated transportation, and provision of safe and accessible transit through the ActiVan program.

2021 Operating Budget Highlights

The 2021 Operating Budget for Transportation & Public Works of \$23,410,649 in gross expenditures, and \$13,800,100 in net expenditures, supports the work performed by the Transportation, Building Services, Engineering, and Public Works Divisions.

	2020		2021					2021 vs. 2020	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Expense	22,978,967	21,230,347	22,958,449	59,500	82,100	215,900	23,410,649	431,682	1.9%
Revenue	(9,211,167)	(8,299,521)	(8,951,749)	(4,300)	-	(215,900)	(9,266,649)	(55,482)	0.6%
Special Pavement Management Levy	(343,900)	(343,900)	(343,900)	-	-	-	(343,900)	-	0.0%
Total Net Expenditures	13,423,900	12,586,926	13,662,800	55,200	82,100	-	13,800,100	376,200	2.8%



	2020		2021					2021 vs. 2020	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Division									
Administration									
Expense	363,800	338,364	350,400	-	-	-	350,400	(13,400)	(3.7%)
Revenue	-	-	-	-	-	-	-	-	0.0%
Net Expenditures	363,800	338,364	350,400	-	-	-	350,400	(13,400)	(3.7%)
Transportation									
Expense	830,500	638,720	744,400	-	35,000	-	874,100	43,600	5.2%
Revenue	(76,700)	(78,215)	-	-	-	-	(94,700)	(18,000)	23.5%
Net Expenditures	753,800	560,505	744,400	-	35,000	-	779,400	25,600	3.4%
Design & Construction									
Expense	1,520,100	1,230,236	1,535,400	-	-	-	1,535,400	15,300	1.0%
Revenue	(47,300)	(34,500)	(47,300)	-	-	-	(47,300)	-	0.0%
Special Pavement Management Levy	(343,900)	(343,900)	(343,900)	-	-	-	(343,900)	-	0.0%
Net Expenditures	1,128,900	851,836	1,144,200	-	-	-	1,144,200	15,300	1.4%
Development Engineering									
Expense	756,200	733,593	774,500	-	-	-	774,500	18,300	2.4%
Revenue	(574,300)	(376,800)	(594,700)	-	-	-	(594,700)	(20,400)	3.6%
Net Expenditures	181,900	356,793	179,800	-	-	-	179,800	(2,100)	(1.2%)
Building & Zoning									
Expense	2,740,413	2,488,813	2,753,900	-	-	-	2,753,900	13,487	0.5%
Revenue	(2,418,713)	(2,231,140)	(2,400,000)	-	-	-	(2,400,000)	18,713	(0.8%)
Net Expenditures	321,700	257,673	353,900	-	-	-	353,900	32,200	10.0%
Public Works									
Expense	14,924,004	14,612,693	15,153,599	59,500	-	-	15,213,099	289,095	1.9%
Revenue	(4,819,604)	(4,619,490)	(4,868,999)	(4,300)	-	-	(4,873,299)	(53,695)	1.1%
Net Expenditures	10,104,400	9,993,203	10,284,600	55,200	-	-	10,339,800	235,400	2.3%
ActiVan									
Expense	1,843,950	1,187,928	1,646,250	-	47,100	215,900	1,909,250	65,300	3.5%
Revenue	(1,274,550)	(959,376)	(1,040,750)	-	-	(215,900)	(1,256,650)	17,900	(1.4%)
Net Expenditures	569,400	228,552	605,500	-	47,100	-	652,600	83,200	14.6%
Total									
Expense	22,978,967	21,230,347	22,958,449	59,500	82,100	215,900	23,410,649	431,682	1.9%
Revenue	(9,211,167)	(8,299,521)	(8,951,749)	(4,300)	-	(215,900)	(9,266,649)	(55,482)	0.6%
Special Pavement Management Levy	(343,900)	(343,900)	(343,900)	-	-	-	(343,900)	-	0.0%
Total Net Expenditures	13,423,900	12,586,926	13,662,800	55,200	82,100	-	13,800,100	376,200	2.8%

The Transportation and Public Works Department's 2021 Operating Budget represents a 2.8% net increase from the approved 2020 Operating Budget.

- The 2021 budget includes a \$196,054 increase in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, and a 1.0% proposed phased-in non-union economic adjustment.
- \$102,843 increase in Public Works labour hours and benefits for the required maintenance of an additional 10.27 km of roads assumed in 2020.
- The base budget includes a \$343,900 contribution from the Pavement Management Special Levy. This amount covers the direct engineering staffing costs required to administer the Pavement Management program. The remaining special levy amount is utilized in the capital program for Pavement Management.
- The Building and Zoning division is projecting to require \$228,000 of revenue from the Building Permit Reserve Fund to balance expenses in 2021. The actual amount will be

dependent on developments moving forward – primarily in multi-unit residential development.

- The 2021 budget includes \$35,000 to support the Smart Commute Municipalities of Halton program to help reduce traffic congestion and improve air quality. Further detail is provided on the proceeding pages.
- The 2021 budget includes the necessary changes related to the mid-term directions provided for the Specialized Transit Plan. One item from these recommendations included a funding provision for the approved contract extension for ActiVan Transit Operators until July 1st, 2021. Also included were the recommendations to transition the contract Transit Operators to 3 FT staff and 8 permanent part-time staff, as well as hiring additional administration and dispatch staff to support operations. The net 2021 budget impact of both items is \$47,100.

Budget Inclusion 2021

Position/Program	Budget Impact	Effective Date
Smart Commute Municipalities of Halton	\$ 35,000	January 1, 2021

Approved by Council? Yes ☐ No ☒

Included in Budget? Yes ☒ No ☐

Department	Division
Transportation & Public Works	Transportation

Description of Services to be Performed:

The Smart Commute Municipalities of Halton program's overall goal is to encourage employees to use sustainable modes of transportation to/from work. Smart Commute is a program that promotes the use of sustainable travel options such as walking, cycling, transit and carpooling. The goal of this program is to help reduce local traffic congestion while saving users time and money.

Promoting Smart Commute will help the Town to reach its goal of being net-zero by 2031, and has a positive impact on climate change by reducing the impact on air quality from our transportation network. Program funding will be used to establish a carpool site (Rideshark), outreach, promotions, incentives, and consulting services.

Budget Impact:

Expenditures:

Salary & Benefits	
Supplies & Services	
Other	35,000
Total	\$ 35,000

Account & Notes:

Carpool Site, Outreach, Promotions, Incentives

Revenue:

Fees	
Grants	
Other	
Total	\$ -

Net Cost \$ 35,000

Budget Inclusion 2021

<i>Position/Program</i>	<i>Budget Impact</i>	<i>Effective Date</i>
ActiVan Transit Assistant Staff	\$ 18,378	January 1, 2021

Approved by Council? Yes ☐ No ☒

Included in Budget? Yes ☒ No ☐

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

Description of Services to be Performed:

The Accessibility for Ontarians with Disabilities Act (AODA) requires compliance of regulations pertaining to specialized transit be met by 2017. Currently the Town does not comply to the AODA Legislation. Transitioning one (1) contract ActiVan Transit Assistant to a FTE is necessary to support services in order to meet AODA requirements. In addition, to adhere to AODA it is necessary to hire a pool of (approximately 4) additional ActiVan Transit Assistant staff to increase customer booking hours by 2,446 hours annually to provide evening and weekend availability for client support.

By providing enhanced service hours, Town staff will further enhance the customer experience for specialized transit users, while also adhering to AODA requirements.

Budget Impact:

Expenditures:

Salary & Benefits	158,878
Supplies & Services	
Other	(140,500)
Total	\$ 18,378

Account & Notes:

1 FT Assistant position + Pool of PT dispatch staff
Reduction for Contracted Service Expenses

Revenue:

Fees	
Grants	
Other	
Total	\$ -

Net Cost \$ 18,378

Budget Inclusion 2021

<i>Position/Program</i>	<i>Budget Impact</i>	<i>Effective Date</i>
ActiVan In-house Service Delivery	\$ 28,722	January 1, 2021

Approved by Council? Yes ☐ No ☒

Included in Budget? Yes ☒ No ☐

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

Description of Services to be Performed:

This budget inclusion is for the transition of contracted ActiVan Transit Operators to a permanent in-house service delivery model effective July 1, 2021. Staffing will consist of 3 permanent full-time and 8 permanent part-time staff. In addition, the transit operators current employment contract will be extended from July 1, 2020 to July 1, 2021.

An in-house service delivery model will provide for a long-term and sustainable provision of the ActiVan program as well as provide a seamless transition of service delivery to the customer. In-house service delivery model also proves to be an excellent choice in minimizing operational interfaces, enabling service delivery flexibility and most importantly, maximizing customer satisfaction.

Budget Impact:

Expenditures:

Salary & Benefits	464,122
Supplies & Services	
Other	(219,500)
Total	\$ 244,622

Account & Notes:

6 month contract (Jan-Jul) + 3 FT, 8 PT Drivers to
permanent staff
Reduction for Contracted Service Expenses

Revenue:

Fees	
Grants	
Other	(215,900)
Total	\$ (215,900)

Tax Rate Stabilization Reserve - 6 month Contract

Net Cost \$ 28,722

Transportation & Public Works Capital Forecast 2021 - 2030

Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TRANSPORTATION STRUCTURES												
6200-26-1812	Mountainview Over CN Bridge No. 13207 SPN Construction										960,000	960,000
6100-26-2001	#13213 Bridge Mountainview Road over Hungry Hollow	51,500	450,000									501,500
6200-26-1911	#23 6th Line Culvert Replacement (N of 22nd Sd Rd)		1,000,000									1,000,000
6200-22-0107	Bridge Rehab Study Update		75,000		75,000		75,000		75,000			300,000
6200-24-2201	Multi-Use Path 5sdrd RR25 to Mansewood		75,000									75,000
6200-16-1804	Bowman Street Retaining Wall Replacement	75,000										75,000
6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation		150,000		1,000,000							1,150,000
6200-10-1902	#29 Papermill Dam Rehabilitation						150,000		400,000			550,000
Subtotal		126,500	1,750,000	-	1,075,000	-	225,000	-	475,000	-	960,000	4,611,500
TRANSPORTATION INFRASTRUCTURE												
6100-28-0107	LED Traffic Signal Replacements	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
6100-28-1808	Mand. AODA Access. Traff Sgnl	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,050,000
6100-10-2001	Maple Ave - Stewart McLaren Rd Parking Lay-bys		100,000									100,000
6100-17-1801	Infill Sidewalk Connections (Various Locations)	51,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	501,500
6100-28-0101	Opticom Replacement Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
6100-28-1703	Pedestrian Crossings (Various Locations)	180,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,665,000
6100-21-1701	Rural Intersections Streetlighting (Various Locations)	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	475,000
6500-18-0111	Signage	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
6100-21-0107	Streetlight & Pole Replacement Program	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
6100-21-1802	Streetlight Pole Transformer Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
6500-28-1002	Traff Cntrl Signals Replace	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
6200-22-0020	Traff Signal Legal Draw Update	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	Traffic Calming (Various Locations)	41,200	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	401,200
6500-18-0110	Traffic Infrastructure	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
6100-22-1805	Trucking Strategy Implementation	75,000	250,000									325,000
6200-17-2001	Lauchlin Crescent Walkway Rehabilitation	225,000										225,000
6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W			150,000								150,000
6100-28-2103	5 Sideroad and Fourth Line Traffic Signal Installation	100,000	500,000									600,000
6100-28-2102	Queen St/Acton Blvd IPS Installation	140,000										140,000
6500-28-1702	Traffic Signal - Mountainview Rd & John St		280,000									280,000
6500-28-1701	Traffic Signal - 8th Line & Miller Drive		280,000									280,000
6100-28-2101	Traffic Signal Installation (Eighth Line and Danby Road)		280,000									280,000
6500-28-1801	Traffic Signal - Eighth Line to Argyll Rd			250,000								250,000
Subtotal		1,577,700	2,735,000	1,445,000	1,045,000	1,045,000	1,045,000	1,045,000	1,045,000	1,045,000	1,045,000	13,072,700
STORMWATER												
6200-20-1701	Stormwater Facility Rehabilitation Assessment Program		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
6210-22-2101	Site Alteration By-Law Update (per MOECC)	80,000										80,000
6100-20-2201	Storm Sewer Condition Assessments		250,000	250,000	250,000	250,000	250,000					1,250,000
6100-20-1801	Stormwater Strategy			150,000								150,000
Subtotal		80,000	500,000	650,000	500,000	500,000	500,000	250,000	250,000	250,000	250,000	3,730,000

Transportation & Public Works Capital Budget

2021

Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
ROADWAYS												
6200-16-0104	Pavement Management	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	19,561,000
6200-16-1809	Guelph St & Sinclair Ave Turn Lane Construction	51,500	700,000									751,500
6200-16-1004	Main St Glen Williams Mountain St. to Urban Limit		2,600,000									2,600,000
6200-16-1808	Maple & Main St. S./Guelph & Maple Turn Lane	360,500										360,500
6100-28-1807	Mill St Neighbourhood Improvements		100,000	100,000	100,000	100,000	100,000	100,000	100,000			700,000
6100-22-1802	Class EAs for Master Plan Projects			400,000	400,000			400,000	400,000			1,600,000
6200-16-1702	Collector/Arterial Asphalt Resurfacing Program	2,343,200		2,450,000		1,500,000		2,000,000				8,293,200
6200-27-0101	Glen Lawson Improvements	360,500		1,500,000								1,860,500
6200-16-1901	McNabb St - King to CNR Improvements	77,300	650,000									727,300
6200-16-2105	Ontario Street Reconstruction and Bridge Replacement	360,500		2,500,000								2,860,500
6200-16-1803	Prince St. Improvements			600,000							880,000	1,480,000
6200-16-2002	Third Line Resurfacing - Urban Limit to 32 SdRd	1,287,500										1,287,500
6200-16-1601	Todd Road Reconstruction		400,000	2,565,000								2,965,000
6100-22-0102	Transportation Master Plan Update		250,000				250,000					500,000
6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction		350,000	700,000	1,050,000	7,000,000						9,100,000
6200-22-1702	Pvmt Mgmt Study - 5 YR Cycle		55,000					55,000				110,000
6200-27-1011	Tweedle Street Improvements			150,000								150,000
6200-16-2004	Guelph St & Mountainview - Nourthbound/Southbound Turn			1,500,000	6,000,000							7,500,000
6200-16-1501	22nd SdRd Conc 11 Realignment			350,000								350,000
6200-16-1904	Eighth Line - Steeles to North of 15 SdRd Reconstruction				2,386,000		5,187,500	5,187,500				12,761,000
6200-16-2106	Mountainview Rd Resurfacing - John to Maple	103,000	1,200,000									1,303,000
6200-16-2005	22 SdRd New Connection				200,000		105,000		700,000			1,005,000
6200-16-2006	22 SdRd Raligment Fourth Line Construction				225,000							225,000
6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction				800,000	4,200,000						5,000,000
6200-16-2008	Queen Street (Acton) Reconstruction	927,000										927,000
6200-16-2401	15 SdRd - Town Line to Trafalgar Rd Reconstruction					165,000	940,000	1,410,000	9,400,000			11,915,000
6200-16-2402	17 SdRd/River Dr 10th Line Realignment					110,000	110,000	330,000	2,200,000			2,750,000
6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction					750,000	5,000,000					5,750,000
6200-16-2201	Confederation St. Main to Urban Boundary						486,000	3,240,000				3,726,000
6200-16-2107	5 Sideroad Resurfacing (Milton Joint Project)	206,000										206,000
6200-16-2101	Eighth Line Steeles South Improvements						144,000			960,000		1,104,000
6200-16-2702	Tenth Line Steeles South						132,000			880,000		1,012,000
6200-16-1902	10th Line - Steeles to 10 SdRd Reconstruction								500,000			500,000
Subtotal		8,033,100	8,261,100	14,771,100	13,117,100	15,781,100	14,410,600	14,678,600	15,256,100	3,796,100	2,836,100	110,941,000
TRANSIT												
6810-25-1001	Activan Replacement Vehicles	370,000	240,000	120,000	370,000		120,000					1,220,000
6800-05-1601	ActiVan Transit Software	91,300										91,300
6100-16-2106	Steeles Ave Corridor transit infrastructure	100,000	100,000			100,000	100,000			100,000	100,000	600,000
6810-22-2001	Transit Facility Feasibility Study & Implementation						200,000	1,800,000	10,000,000			12,000,000
6810-04-2101	Transit Hardware/Software Purchase/Support			20,000		350,000		20,000		125,000		515,000
6810-25-0101	New Transit Vehicles					600,000				2,200,000		2,800,000
6810-25-1601	New ActiVan Vehicles				200,000				200,000			400,000
6100-16-0101	Future Transit infrastructure installations						100,000	25,000	25,000	25,000	100,000	275,000
6100-16-0102	Future Transit infrastructure installations - Replacement										100,000	100,000
Subtotal		561,300	340,000	140,000	570,000	1,050,000	520,000	1,845,000	10,225,000	2,450,000	300,000	18,001,300

Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
ACTIVE TRANSPORTATION												
6100-23-1602	Active Transportation Promotion and Education	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
6100-22-1806	Cycling Inf Feasibility Study Implementation		500,000	500,000								1,000,000
6100-16-2107	Cycling Infrastructure Maple Avenue Trafalgar Road to River	1,545,000	775,000									2,320,000
6100-23-2401	Active Transportation Improvements	92,700	100,000	80,000	250,000	250,000	250,000					1,022,700
Subtotal		1,667,700	1,405,000	610,000	280,000	280,000	280,000	30,000	30,000	30,000	30,000	4,642,700
FLEET & PUBLIC WORKS												
6500-02-1801	PW Ops Ctr Roof Repair	120,000										120,000
6500-03-1704	Truck Wash Facility			625,000								625,000
6500-03-2001	Material Storage Facility			300,000								300,000
6500-06-0102	Equipment Replacement	730,000	905,500	1,001,000	1,749,500	1,110,000	568,500	656,000	1,046,000	992,000	900,000	9,658,500
6500-06-1701	New Equipment	150,000	260,000	520,000	90,000	155,000	460,000					1,635,000
6500-11-1517	Tree Planting - Emerald Ash Borer	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Subtotal		1,150,000	1,315,500	2,596,000	1,989,500	1,415,000	1,178,500	806,000	1,196,000	1,142,000	1,050,000	13,838,500
TOTAL TRANSPORTATION & PUBLIC WORKS		13,196,300	16,306,600	20,212,100	18,576,600	20,071,100	18,159,100	18,654,600	28,477,100	8,713,100	6,471,100	168,837,700

2021 Capital Budget and 2022 – 2030 Forecast Highlights

The 10-year capital plan for Transportation & Public Works supports the rehabilitation and construction of existing and new public infrastructure, as well as enhancing the quality of public transportation services. These activities are vital to building and maintaining the sustainable community of the Town. The Transportation & Public Works 10-year capital plan is \$168,837,700 with \$13,196,300 proposed for 2021. The following summarizes key components and highlights of the Capital Forecast:

- A ten year total of \$110,941,000 related to roadway design, construction and rehabilitation required to maintain assets in a state-of-good-repair.
- \$13,072,700 is required for the lifecycle replacement of transportation infrastructure such as traffic signals, streetlights and signage.
- \$13,838,500 for the lifecycle replacement and expansion of Public Works fleet and equipment based on best practices for management of assets, including \$730,000 for new and replacement equipment in 2021. Staff will explore low-carbon fleet and equipment replacement options as part of the purchasing process.
- \$1,024,053 of provincial and federal program funding through the Investing in Canada Infrastructure Program – Public Transit Stream will be utilized for the purpose of improving Activan and public transit services over the next few years. The funds will be primarily used for new and replacement vehicles for Activan, but will also be utilized for the improvement of the current transit system hardware and software. A portion of the funding is planned for the installation of transit infrastructure along the Steeles Avenue Corridor.

- \$2,343,200 has been included for the Collector/Arterial Asphalt Resurfacing program. This program will focus on the repair and reconstruction of collector and arterial roads that have exceeded their lifecycle in order to enhance public safety along these roadways.
- \$927,000 to continue the reconstruction of Queen St in Acton. The project will utilize \$1,485,000 in approved Ontario Connecting Links program funding for the work from the intersection of Queen Street & Young Street at Eastern Avenue to the intersection of Queen Street & Churchill Road.
- \$1,545,000 for the implementation of cycling infrastructure along Maple Ave from Trafalgar Rd to Mountainview Rd. The infrastructure will include a multi-use path and cycling track to enable increased Active Transportation.
- \$360,500 in 2021 and \$1,500,000 in 2023 for Glen Lawson & Third Line Corridor improvements to address roadway geometry and intersection conditions. This project will utilize \$1,562,437 in secured funding from the Investing in Canada – Rural and Northern Stream.

Transportation & Public Works

2021 Capital Budget

Page No.	Project No.	Project Name	2021 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
253	6800-05-1601	ActiVan Transit Software	*4	91,300	91,300	-	8,000	83,300	-	-
254	6100-21-1701	Rural Intersections Streetlighting (Various Locations)	5.00	25,000	25,000	-	-	25,000	-	-
255	6100-28-2103	5 Sideroad and Fourth Line Traffic Signal Installation	5.00	100,000	100,000	-	75,000	25,000	-	-
256	6500-18-0110	Traffic Infrastructure	5.00	100,000	100,000	-	93,000	7,000	-	-
257	6100-17-1801	Infill Sidewalk Connections (Various Locations)	4.40	51,500	51,500	-	44,000	7,500	-	-
258	6100-28-1516	Traffic Calming (Various Locations)	4.40	41,200	41,200	-	-	41,200	-	-
259	6100-28-1703	Pedestrian Crossings (Various Locations)	4.40	180,000	180,000	-	62,000	118,000	-	-
260	6500-06-1701	New Equipment	4.40	150,000	150,000	-	140,000	10,000	-	-
261	6500-18-0111	Signage	4.40	35,000	35,000	35,000	-	-	-	-
262	6100-26-2001	#13213 Bridge Mountainview Road over Hungry Hollow Repairs	4.30	51,500	51,500	-	-	51,500	-	-
263	6200-16-1702	Collector/Arterial Asphalt Resurfacing Program	4.30	2,343,200	2,343,200	-	-	352,500	1,990,700	-
264	6200-16-1808	Maple & Main St. S./Guelph & Maple Turn Lane Construction	4.30	360,500	360,500	-	-	360,500	-	-
265	6200-16-2008	Queen Street (Acton) Reconstruction	4.30	927,000	927,000	-	-	117,000	810,000	-
266	6200-16-2106	Mountainview Rd Resurfacing - John to Maple	4.30	103,000	103,000	-	-	103,000	-	-
267	6200-16-2107	5 Sideroad Resurfacing (Milton Joint Project)	4.30	206,000	206,000	-	-	206,000	-	-
268	6100-28-0101	Opticom Replacement Program	4.20	50,000	50,000	-	37,000	13,000	-	-
269	6100-22-1805	Trucking Strategy Implementation	3.80	75,000	75,000	-	-	75,000	-	-
270	6100-28-0107	LED Traffic Signal Replacements	3.80	30,000	30,000	-	-	30,000	-	-
271	6100-28-2102	Queen St/Acton Blvd IPS Installation	3.80	140,000	140,000	-	-	140,000	-	-
272	6200-27-0101	Glen Lawson Improvements	3.80	360,500	360,500	-	56,000	12,800	291,700	-

Transportation & Public Works

2021 Capital Budget

Page No.	Project No.	Project Name	2021 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
273	6210-22-2101	Site Alteration By-Law Update (per MOECC)	3.80	80,000	80,000	-	-	80,000	-	-
274	6500-28-1002	Traff Cntrl Signals Replace	3.80	90,000	90,000	90,000	-	-	-	-
275	6100-23-2401	Active Transportation Improvements	3.60	92,700	92,700	-	32,000	60,700	-	-
276	6200-16-1804	Bowman Street Retaining Wall Replacement	3.60	75,000	75,000	-	-	75,000	-	-
277	6100-28-1808	Mand. AODA Access. Traff Sgnl	3.40	105,000	105,000	-	-	105,000	-	-
278	6200-22-0020	Traff Signal Legal Draw Update	3.40	30,000	30,000	-	-	30,000	-	-
279	6100-21-0107	Streetlight & Pole Replacement Program	3.30	150,000	150,000	150,000	-	-	-	-
280	6100-21-1802	Streetlight Pole Transformer Replacement	3.30	150,000	150,000	-	-	150,000	-	-
281	6200-16-0104	Pavement Management	3.30	1,956,100	1,956,100	1,540,100	-	416,000	-	-
282	6200-16-2002	Third Line Resurfacing - Urban Limit to 32 SdRd	3.30	1,287,500	1,287,500	-	-	477,500	810,000	-
283	6500-02-1801	PW Ops Ctr Roof Repair	3.30	120,000	120,000	-	-	120,000	-	-
284	6200-16-1901	McNabb St - King to CNR Improvements	3.10	77,300	77,300	-	25,000	52,300	-	-
285	6200-16-2105	Ontario Street Reconstruction and Bridge Replacement	3.10	360,500	360,500	-	-	-	360,500	-
286	6200-17-2001	Lauchlin Crescent Walkway Rehabilitation	3.10	225,000	225,000	-	-	225,000	-	-
287	6100-16-2106	Steeles Ave Corridor transit infrastructure	3.00	100,000	100,000	-	9,000	18,000	73,000	-
288	6100-23-1602	Active Transportation Promotion and Education	3.00	30,000	30,000	30,000	-	-	-	-
289	6500-11-1517	Tree Planting - Emerald Ash Borer	3.00	150,000	150,000	150,000	-	-	-	-
290	6200-16-1809	Guelph St & Sinclair Ave Turn Lane Construction	2.80	51,500	51,500	-	44,000	7,500	-	-
291	6500-06-0102	Equipment Replacement	2.80	730,000	730,000	-	-	730,000	-	-
293	6100-16-2107	Cycling Infrastructure Maple Avenue Trafalgar Road to River Drive	2.40	1,545,000	1,545,000	-	535,000	160,000	850,000	-
294	6810-25-1001	Activan Replacement Vehicles	1.60	370,000	370,000	-	-	99,000	271,000	-
2021 Total				13,196,300	13,196,300	1,995,100	1,160,000	4,584,300	5,456,900	-

Please refer to the proceeding Capital Project Information sheets for details on 2021 capital projects.

2021 Capital Project Information Sheet

Project No. 6800-05-1601	Project Name ActiVan Transit Software		2021 Budget \$91,300
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q1 2021		DC - Transit Services	\$8,000
Target Completion Date Q4 2021		Techonolgy Replacement Reserve	\$82,300
Future Period Capital Requirements \$0		New Capital Reserve	\$1,000
Operating Impact \$20,000		Project Phase	Study/Design Phase ☐
			Construction Phase ☒
Description			
Scope:	TripSpark Novus (scheduling software) and DriverMate (software for inside the paratransit vehicles) was successfully configured and installed in Q2 2018. This ActiVan scheduling software Phase 2 project leverages the existing infrastructure by adding the following modules; Trip Broker (for specialized transit services) and TripSpark Passenger Portal – Web/Mobile application for trip booking and cancellations for specialized transit, as well as support passenger trip information.		
Deliverables:	Allowing online booking will accommodate trip requests for non-verbal clients, increase customer quality and efficiency and will further validate trip usage.		
Benefits:	Software is an on-line/mobile application for clients to self-serve and increase booking efficiency. Software will also validate taxi usage by Town staff and ensure trip costs are defined by the Town prior to the trip delivery through a taxi vendor.		
Risks If Not Implemented:	The Town supports client bookings via phone currently. Online booking increases accessibility and convenience for clients and/or non verbal clients.		
Additional Information:	This software supports accessibility by allowing customer to book online. Further supports non-verbal customers. Software validates taxi program usage and sets trip cost parameter potentially reducing Town cost for contractual services		

2021 Capital Project Information Sheet

Project No. 6100-21-1701	Project Name Rural Intersections Streetlighting (Various Locations)		2021 Budget \$25,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$25,000
Target Start Date April 2021		Project Phase Study/Design Phase ☐ Construction Phase ☒	
Target Completion Date November 2021			
Future Period Capital Requirements Annual			
Operating Impact \$1,000			
Description			
Scope:	The project's scope is to improve the illumination at three (3) rural intersection to improve road safety. The following three (3) rural intersections will be illuminated: 17 Side Road/Tenth Line (South), Third Line/Glen Lawson Road, 25 Side Road/Nassagaweya-Esquesing Townline.		
Deliverables:	The installation of streetlighting at the following 3 rural intersections: 17 Side Road/Tenth Line (South), Third Line/Glen Lawson Road, 25 Side Road/Nassagaweya-Esquesing Townline.		
Benefits:	The project will improve road safety by providing illumination at the rural intersections.		
Risks If Not Implemented:	If not implemented, the safety of motorists, cyclists, farm vehicles, pedestrians could be at risk.		
Additional Information:	The level of service is improved by providing added illumination to both rural intersections and improve road users' safety.		

2021 Capital Project Information Sheet

Project No. 6100-28-2103	Project Name 5 Sideroad and Fourth Line Traffic Signal Installation		2021 Budget \$100,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q1 2021		DC - Transportation Services	\$75,000
Target Completion Date Q4 2021		New Capital Reserve	\$25,000
Future Period Capital Requirements \$500,000		Project Phase	Study/Design Phase ☒
Operating Impact \$0			Construction Phase ☐

Description

Scope: The purpose of this project is to design traffic control signals at the intersection of 5 Sideroad and Fourth Line. Based on our most recent traffic volumes and collision analysis, traffic signals are warranted. The design also includes the left turn lanes on all approaches. The project will be lead by the Town of Milton as per the maintenance agreement. The Town is responsible for 50% of the total cost of the project. The construction of this project will be Phase 2 and is scheduled for 2022.

Deliverables: Design for the installation of traffic signals including left turn lanes on all approaches.

Benefits: The installation of traffic signals and turn lanes will improve the safety of the intersection and overall traffic movements.

Risks If Not Implemented: If the project is not undertaken, there will be a negative impact on safety for motorists. This intersection is also under the jurisdiction of the Town of Milton. The Town is responsible for 50% of the costs related to the safety improvements of this intersection.

Additional Information: The installation of traffic signals is required for safety and is warranted through OTM Book 12. This will improve the overall safety and traffic flow through the intersection.

2021 Capital Project Information Sheet

Project No. 6500-18-0110	Project Name Traffic Infrastructure		2021 Budget \$100,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources DC - Transportation Services \$93,000 New Capital Reserve \$7,000	
Target Start Date April 2021	Target Completion Date November 2021		Project Phase Study/Design Phase ☐ Construction Phase ☒
Future Period Capital Requirements Annual	Operating Impact \$0		
Description			
Scope:	The project's scope is the installation of new or upgraded traffic control devices within the Town's road network. It would include new traffic signs, flashing beacons, radar message boards, traffic counters, pavement markings, flexible bollards, traffic signal improvements and other traffic-engineering related equipment. The following are some of the anticipated works: Installation of two (2) vehicle-activated traffic calming signs on 22 Side Road in Limehouse and 32 Side Road in Ballinafad. Solar flashers for the Glen Lawson/Third Line intersection and 27 Side Road/Eighth Line curves. Purchase of traffic counters and four Wavetronix vehicle detectors (Mountainview/Barber and Queen/Tanners). Full list of projects will be included in the 2021 Traffic Engineering Work Plan.		
Deliverables:	The deliverable is to ensure that our existing traffic infrastructure meets the Minimum Maintenance Standards by purchasing new or upgrading the existing traffic infrastructure.		
Benefits:	The benefit is improved road safety of road users in Halton Hills and enhanced service to the community.		
Risks If Not Implemented:	If the traffic control devices are not implemented, there is a risk to the overall safety of the Town's road network, as it will not meet the minimum maintenance and industry standards.		
Additional Information:	The level of service is improved through road safety enhancements. This project allows staff to maintain the current level of service by supporting the existing traffic infrastructure and undertake various traffic initiatives.		

2021 Capital Project Information Sheet

Project No. 6100-17-1801	Project Name Infill Sidewalk Connections (Various Locations)		2021 Budget \$51,500
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date April 2021		DC - Transportation Services	\$44,000
Target Completion Date November 2021		New Capital Reserve	\$7,500
Future Period Capital Requirements Annual	Project Phase		
Operating Impact \$2,000	Study/Design Phase		☐
	Construction Phase		☒

Description	
Scope:	The project's scope is to construct sidewalk connections at various locations to improve pedestrian safety and mobility, and pedestrian network connectivity. One major project will include a sidewalk connection near McCullough Crescent.
Deliverables:	The deliverable will be the construction of sidewalk connections at various locations. One major project will include a sidewalk connection near McCullough Crescent.
Benefits:	The benefits will include improved pedestrian safety and mobility in accordance with the AODA standards. The new sidewalk connections will improve pedestrian network connectivity.
Risks If Not Implemented:	If not implemented, pedestrians may require to walk on the roads and have difficulty with crossing at various mid-blocks and intersections that do not meet the AODA standards.
Additional Information:	The current level of service will be improved through increased safety and mobility of pedestrians.

2021 Capital Project Information Sheet

Project No. 6100-28-1516	Project Name Traffic Calming (Various Locations)		2021 Budget \$41,200
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$41,200
Target Start Date	April 2021	Project Phase Study/Design Phase ☐ Construction Phase ☒	
Target Completion Date	November 2021		
Future Period Capital Requirements	Annual		
Operating Impact		\$2,000	
Description			
Scope:	The scope of this project is to install new traffic calming measures to reduce vehicle operating speeds on roads and to repair the existing traffic calming infrastructure. Each year, new locations are evaluated based on the Council approved Traffic Calming Implementation Protocol. In 2021 we will be reviewing the following four locations to determine where traffic calming is required as per the Traffic Calming Protocol Criterion: 1. Churchill Road N.; 2. Tanners Drive south of Queen Street (Hwy 7); 3. Miller Drive between Eighth Line and Eaton Street west intersection; 4. Mill Street W between Cobblehill Road and Cameron Street.		
Deliverables:	The primary deliverable is to install traffic calming measures to change drivers' behaviour.		
Benefits:	This project improves public safety by reducing vehicular operating speeds and the severity of potential collisions.		
Risks If Not Implemented:	The roads where traffic calming measures are required have been identified as having low compliance with the posted speed limit and excessive cut-through traffic issues. If not implemented, the speeding and cut-through issues traffic will continue, which will negatively affect public safety.		
Additional Information:	The installation of Traffic Calming measures will improve the safety of the road by reducing the operating speed of the travelling motorists. This will improve overall safety for all road users including cyclists and pedestrians.		

2021 Capital Project Information Sheet

Project No. 6100-28-1703	Project Name Pedestrian Crossings (Various Locations)		2021 Budget \$180,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date April 2021		DC - Transportation Services	\$62,000
Target Completion Date November 2021		New Capital Reserve	\$118,000
Future Period Capital Requirements Annual	Operating Impact \$6,000	Project Phase	Study/Design Phase ☐
			Construction Phase ☒
Description			
Scope:	The project's scope is to install three (3) new pedestrian crossovers (PXOs) to improve pedestrian safety and their mobility, and pedestrian network connectivity. The new PXOs will be installed at the following intersections; Mill Street West/Victoria Avenue, Maple Avenue/Gilmer Court and Barber Drive and Killaloe Crescent/Smith Drive (South int.)		
Deliverables:	The installation of 3 new PXOs at the following intersections: Mill Street West/Victoria Avenue, Maple Avenue/Gilmer Court and Barber Drive and Killaloe Crescent/Smith Drive (South int.)		
Benefits:	This project supports a healthy and sustainable community that improves pedestrian safety and encourages walking.		
Risks If Not Implemented:	If not installed, the Town will be restricting pedestrian mobility to the existing controlled crosswalks and may increase the number of pedestrian/vehicle collisions at uncontrolled intersections.		
Additional Information:	The level of service will be improved by providing increased safety and mobility with controlled crosswalks for pedestrians.		

2021 Capital Project Information Sheet

Project No. 6500-06-1701	Project Name New Equipment		2021 Budget \$150,000
Department Transportation & Public Works	Division Public Works		Project Manager Mark Covert
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date January 2021		DC - Transportation Services	\$140,000
Target Completion Date December 2021		New Capital Reserve	\$10,000
Future Period Capital Requirements Annual	Project Phase		Study/Design Phase ☐
Operating Impact \$0			Construction Phase ☒

Description	
Scope:	The scope of this project includes the tendering and award of contracts for the purchase of various new pieces of equipment and vehicles based on the Town's Forecasted Long Range Financial Plan. The equipment to be added in 2021 includes a pickup truck (carried over from 2020), a wide deck mower to support the expanded Trafalgar Sports Park (formally a pickup truck carried over from 2020) and a crew cab truck outfitted with trailer, 72" mower and 48" mower.
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.
Benefits:	The new equipment will maintain the established levels of service required for roads, sidewalks, bike paths, parks and cemeteries.
Risks If Not Implemented:	Current level of services are being maintained by vehicles that have been kept beyond their expected lifecycle. The risk of not adding these new pieces of equipment may result in delays in providing the desired level of service to area roads and parks. This could also have liability consequences if these service levels are not being met.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 6500-18-0111	Project Name Signage		2021 Budget \$35,000
Department Transportation & Public Works		Division Public Works	Project Manager Mark Covert
Service Category Transportation & Transit		Funding Sources Base Capital Budget	Amount \$35,000
Target Start Date January 2021		Project Phase Study/Design Phase ☐ Construction Phase ☒	
Target Completion Date December 2021			
Future Period Capital Requirements Annual			
Operating Impact \$0			
Description			
Scope: Installation of new signage or assessment/upgrading of existing signage within the Town's road network.			
Deliverables: The primary deliverable will be the inspection of signs' retro reflectivity readings along with maintaining an up-to-date inventory of municipal traffic control device infrastructure.			
Benefits: The benefit of the project is the compliance of traffic control infrastructure with current standards providing the traveling public proper guidance.			
Risks If Not Implemented: There are potential safety risks to the public if the infrastructure is not maintained or replaced, which may include vehicular, cyclist or pedestrian accidents.			
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6100-26-2001	Project Name #13213 Bridge Mountainview Road over Hungry Hollow Repairs		2021 Budget \$51,500
Department Transportation & Public Works	Division Transportation	Project Manager Bill Andrews	
Service Category Transportation & Transit	Funding Sources Capital Replacement Reserve		Amount \$51,500
Target Start Date June 2021			
Target Completion Date August 2021			
Future Period Capital Requirements Operating Impact	\$450,000 \$0	Project Phase Study/Design Phase Construction Phase	☒ ☐

Description	
Scope:	The objective of the project is to undertake the repairs needed on the bridge. The bridge was built in 1996, and is in need of a new longitudinal seal along the centre median, repairs to the concrete sidewalk, curbs and parapet walls. This phase of the project will be for the design of the necessary improvements/repairs.
Deliverables:	The deliverable shall be completed works as per tender drawings including new expansion joint seals and concrete repairs.
Benefits:	By performing these repairs it will help to extend the life cycle of the bridge and reduce construction costs.
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained.
Additional Information:	Level of Service will continue to deteriorate if repairs are not completed.

2021 Capital Project Information Sheet

Project No. 6200-16-1702	Project Name Collector/Arterial Asphalt Resurfacing Program		2021 Budget \$2,343,200
Department Transportation & Public Works		Division Design & Construction	Project Manager Bill Andrews
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve \$352,500	
Target Start Date April 2021	Canada Gas Tax \$769,700		Amount
Target Completion Date December 2021	OCIF \$1,221,000		
Future Period Capital Requirements Bi-Annual	Project Phase Study/Design Phase ☐		
Operating Impact \$0	Construction Phase ☒		
Description			
Scope: The objective of the project is to repair and rehabilitate collector and arterial roads that have exceeded their expected life cycle and have been identified as deficient.			
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.			
Benefits: Rural and local neighbourhoods will benefit by the replacement of the existing roadway infrastructure so that it complies with current safety standards.			
Risks If Not Implemented: There are potential safety risks to the public if the existing infrastructure is not maintained, including pedestrian trip and falls. As well insurance claims may increase due to vehicle damage from potholes and/or accidents.			
Additional Information: Level of service will degrade if repair and rehabilitation is not undertaken.			

2021 Capital Project Information Sheet

Project No. 6200-16-1808	Project Name Maple & Main St. S./Guelph & Maple Turn Lane Construction		2021 Budget \$360,500
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$360,500
Target Start Date Mach 2021	Target Completion Date December 2021		
Future Period Capital Requirements \$0	Project Phase	Study/Design Phase	☐
Operating Impact \$0		Construction Phase	☒
Description			
Scope:	The objective of the project is to construct a new westbound right turn lane on Maple Avenue at Guelph Street and extend the existing eastbound right turn lane on Maple Avenue at Guelph Street to improve the intersection's level of service. Intersection improvements are currently under design and will include a slight adjustment to the east-west alignment of the intersection to accommodate the improvements. This NIA represents an extension of 6200-16-1808 (Approved in 2019) for the construction of the improvements. This project will also provide the inclusion of Active Transportation infrastructure through the intersection to tie into future projects.		
Deliverables:	The primary deliverable is construction of the turn lanes identified in the scope.		
Benefits:	This project will provide safe and reliable transportation ensuring the existing road network will continue to function efficiently.		
Risks If Not Implemented:	If not constructed the existing intersection would ultimately end up with heavy congestion that would limit the access of emergency services vehicles. If not constructed the lack of Active Transportation facilities across Maple Avenue would create limitations for the user to safely move through the community.		
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6200-16-2008	Project Name Queen Street (Acton) Reconstruction		2021 Budget \$927,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	
Service Category Transportation & Transit		Funding Sources	Amount
		Capital Replacement Reserve	\$117,000
Target Start Date March 2021		MTO Connecting Links	\$810,000
Target Completion Date December 2021			
Future Period Capital Requirements \$0	Project Phase	Study/Design Phase	☐
Operating Impact \$0		Construction Phase	☒
Description			
Scope:	The objective of the project is to reconstruct Queen Street (from the intersection of Queen Street & Young Street at Eastern Avenue to the intersection of Queen Street & Churchill Road), including partial storm sewer replacement and removal of the remaining concrete road base. Project has been granted Connecting Links funding from the MTO.		
Deliverables:	The primary deliverables are the removal of the existing road surface and partial concrete road base which will include complete road excavation, storm sewer repair/replacement, curb repair or replacement and sidewalk repair.		
Benefits:	The community will benefit from the replacement of the existing roadway infrastructure so that it complies with current safety standards.		
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained, including pedestrian trip and falls. As well insurance claims may increase due to vehicle damage from potholes and/or accidents.		
Additional Information:	Level of service will degrade without undertaking the reconstruction works.		

2021 Capital Project Information Sheet

Project No. 6200-16-2106	Project Name Mountainview Rd Resurfacing - John to Maple		2021 Budget \$103,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$103,000
Target Start Date May 2021	Target Completion Date December 2021		
Future Period Capital Requirements Operating Impact	\$1,200,000 \$0	Project Phase Study/Design Phase Construction Phase	☒ ☐
Description			
Scope: Pre engineering investigation of the sub surface conditions and associated survey work for proposed design of infrastructure on Mountainview Road from Maple Ave to John Street. Includes investigation for the incorporation of Active Transportation facilities.			
Deliverables: The primary deliverables are the geotechnical investigation report and survey files to allow for the design of drainage and road surface improvements			
Benefits: This project will provide safe and reliable transportation ensuring the existing road will continue to function efficiently.			
Risks If Not Implemented: There are potential safety risks to the public if the existing infrastructure is not maintained. Insurance claims may increase due to vehicle damage from potholes and/or accidents. The lack of Active Transportation facilities along Mountainview Road would create limitations for the user to safely move through the community.			
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6200-16-2107	Project Name 5 Sideroad Resurfacing (Milton Joint Project)		2021 Budget \$206,000
Department Transportation & Public Works		Division Design & Construction	Project Manager Bill Andrews
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$206,000
Target Start Date April 2021			
Target Completion Date October 2021			
Future Period Capital Requirements \$0		Project Phase Study/Design Phase	☐
Operating Impact \$0		Construction Phase	☒
Description			
Scope: The Town of Milton has, in the recent past, been implementing an annual “Expanded Asphalt Program” with the intent of rehabilitating rural (mostly) roads in a cost effective manner. Town of Milton has identified 5 Sideroad between Regional Road 25 and Mansewood Court for inclusion in this program. As a boundary road, the Town of Halton Hills is responsible for a 50% share of the costs for the rehabilitation. Road works are based on the recommendations in the Geotechnical Investigation (with the initial intent that cold in place recycled expanded asphalt will be implemented) and associated shouldering (if existing property allows, ideally a 1.0m paved shoulder on both sides of the road).			
Deliverables: The primary deliverables are the rehabilitation of the existing asphalt road surface to provide an improved driving surface.			
Benefits: The community will benefit by the replacement of the existing roadway surface to improve safety and extend the life of the asset.			
Risks If Not Implemented: There are potential safety risks to the public if the existing infrastructure is not maintained. Insurance claims may increase due to vehicle damage from potholes and/or accidents.			
Additional Information: Joint project led by Town of Milton.			

2021 Capital Project Information Sheet

Project No. 6100-28-0101	Project Name Opticom Replacement Program		2021 Budget \$50,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date January 2021		DC - Transportation Services	\$37,000
Target Completion Date December 2021		New Capital Reserve	\$13,000
Future Period Capital Requirements Annual		Project Phase	Study/Design Phase ☐
Operating Impact \$0			Construction Phase ☒

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

2021 Capital Project Information Sheet

Project No. 6100-22-1805	Project Name Trucking Strategy Implementation		2021 Budget \$75,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$75,000
Target Start Date	April 2021		
Target Completion Date	November 2021		
Future Period Capital Requirements	\$250,000	Project Phase	Study/Design Phase ☐
Operating Impact	\$5,000		Construction Phase ☒

Description

Scope: The project's scope includes the continuation of the installation of truck permissive route signage in Acton and Georgetown urban areas.

Deliverables: The deliverable is the installation of truck permissive route signage.

Benefits: When completed, the permissive truck route will reduce the risk of collisions, heavy trucks' volume on local streets, noise and air pollution, and the potential for collisions. In addition, it will assist truck operators with travelling through Halton Hills.

Risks If Not Implemented: If not implemented, there will be a higher risk of collisions, higher levels of noise and air pollution within the Town's urban areas, generated by heavy trucks.

Additional Information:

2021 Capital Project Information Sheet

Project No. 6100-28-0107	Project Name LED Traffic Signal Replacements			2021 Budget \$30,000	
Department Transportation & Public Works		Division Transportation		Project Manager Maureen Van Ravens	
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve			Amount \$30,000
Target Start Date April 2021					
Target Completion Date November 2021					
Future Period Capital Requirements Annual		Project Phase		Study/Design Phase	☐
Operating Impact \$0				Construction Phase	☒

Description	
Scope:	The project's scope is to undertake replacements of the LED traffic signal displays. The replacement of LED traffic signal displays will be at the following intersections: Main Street/Mill Street (Georgetown), Mountainview Road South/Argyll Road and Mountainview Road/Danby Road.
Deliverables:	Replacement of LED traffic signal displays at the following intersections: Main Street/Mill Street (Georgetown), Mountainview Road South/Argyll Road and Mountainview Road/Danby Road.
Benefits:	The benefit of this project is to ensure that the traffic signal heads are in a good state of repair. Properly working traffic signal heads improve the visibility of the signal displays.
Risks If Not Implemented:	If the traffic signal heads exceed their expected life cycle, there is the potential for a higher rate of failure and an increased possibility of vehicle collisions.
Additional Information:	This project will allow the Town to maintain the existing vehicle and pedestrian signals in a good state of repair as well as ensure compliance with the industry standards.

2021 Capital Project Information Sheet

Project No. 6100-28-2102	Project Name Queen St/Acton Blvd IPS Installation		2021 Budget \$140,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	
Service Category Transportation & Transit	Funding Sources Capital Replacement Reserve		Amount \$140,000
Target Start Date April, 2021			
Target Completion Date November 2021			
Future Period Capital Requirements \$0	Project Phase	Study/Design Phase	☐
Operating Impact \$0		Construction Phase	☒

Description	
Scope:	The project's scope is to remove the old Pedestrian Crossover at the intersection of Queen Street (Hwy 7)/Acton Boulevard and install a new Intersection Pedestrian Signal (IPS).
Deliverables:	The installation of an Intersection Pedestrian Signal.
Benefits:	The benefit of IPS is improved safety. An IPS has a higher level of compliance with the traffic control device and it is more suitable for higher pedestrian volumes.
Risks If Not Implemented:	If not implemented, there is a higher risk of potential collisions between pedestrians and vehicles.
Additional Information:	The level of service is improved by providing an Intersection Pedestrian Signal.

2021 Capital Project Information Sheet

Project No. 6200-27-0101	Project Name Glen Lawson Improvements		2021 Budget \$360,500
Department Transportation & Public Works		Division Design & Construction	Project Manager Bill Andrews
Service Category Transportation & Transit		Funding Sources	
		DC - Transportation Services	Amount \$56,000
Target Start Date April 2021		New Capital Reserve	\$12,800
Target Completion Date September 2022		ICIP - Rural and Northern Stream	\$291,700
Future Period Capital Requirements \$1,500,000		Project Phase	Study/Design Phase ☒
Operating Impact \$0			Construction Phase ☐
Description			
Scope:	The Glen Lawson Road / Third Line corridor currently serves as a connection between south Acton and Georgetown via Fourth Line. There has been an increased use of Glen Lawson Road to access South Acton. In addition, safety concerns have been raised related to the current roadway geometry and the intersection conditions at Glen Lawson Road / Third Line. The proposed project will include design of the improvements required to address increased usage, safety, roadway geometry, drainage, and active transportation along this corridor.		
Deliverables:	Detailed Design of the improvements for Glen Lawson Road / Third Line as identified by the Class EA, including sealed engineering drawings, cost estimate, design report, and tender documents.		
Benefits:	The community will benefit from improvement of the existing roadway infrastructure that will comply with current safety standards as well as implement active transportation measures in accordance with the Master Plan.		
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained, including insurance claims due to vehicle damage from potholes and/or accidents.		
Additional Information:	The project will primarily be funded using an approved allocation from the Investing in Canada Infrastructure Program - Rural and Northern Stream totaling \$1,562,437 from the provincial and federal governments.		

2021 Capital Project Information Sheet

Project No. 6210-22-2101	Project Name Site Alteration By-Law Update (per MOECC)		2021 Budget \$80,000
Department Transportation & Public Works		Division Development Engineering	Project Manager Jeff Jelsma
Service Category Transportation & Transit		Funding Sources Strategic Planning Reserve	Amount \$80,000
Target Start Date	Q1 2021		
Target Completion Date	Q4 2021		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase ☒
Operating Impact	\$0		Construction Phase ☐
Description			
Scope:	By-law 2017-0040 regulates site alterations (disposal or importation of fill) within the Town. The Province is proposing to clarify rules associated with managing and transporting excess soil. The proposed excess soil regulation would clarify the requirements for the reuse of excess soil, providing clear, risk-based options for safe reuse. This will be achieved through a new excess soil regulation and consequential amendments to O. Reg. 153/04 (Records of Site Condition Regulation) and Regulation 347 (General - Waste Management) under the Environmental Protection Act (EPA). The Town's current By-law will require updating to meet the requirements of the Provinces new excess soil regulation. The project will include the retention of a qualified consultant to review and amend the By-law to incorporate the necessary regulatory changes and other miscellaneous updates.		
Deliverables:	The primary deliverable will be an updated Site Alteration By-law that is compliant with current regulations.		
Benefits:	An up-to-date By-law will provide the Town with the ability to effectively manage site alterations and fill disposal/importation within the Town of Halton Hills.		
Risks If Not Implemented:	We will not be able to effectively address the management or transportation of excess fill in the Town. Non-compliance with Provincial regulations may expose the Town to unnecessary liability.		
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6500-28-1002	Project Name Traff Cntrl Signals Replace		2021 Budget \$90,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Base Capital Budget	Amount \$90,000
Target Start Date April 2021		Project Phase Study/Design Phase ☐ Construction Phase ☒	
Target Completion Date November 2021			
Future Period Capital Requirements Annual			
Operating Impact \$0			

Description	
Scope:	The project's scope is to replace the existing controllers that have exceeded their expected life cycle and require replacement. The following intersections will have controllers replaced: Mountainview Road S./Danby Road, Mountainview Road North/Maple Avenue and Maple Avenue/Delrex Boulevard.
Deliverables:	Installation of three (3) controllers at the following intersections: Mountainview Road S./Danby Road, Mountainview Road North/Maple Avenue and Maple Avenue/Delrex Boulevard.
Benefits:	The benefit of this project is to ensure that traffic controllers are in a good state of repair. Properly functioning controllers reduce the possibility of malfunctions, the potential of collisions and reduce overall operating costs.
Risks If Not Implemented:	If the traffic controllers exceed their expected life cycle, there is the potential for a higher rate of failure and an increased possibility of vehicle collisions.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 6100-23-2401	Project Name Active Transportation Improvements		2021 Budget \$92,700
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date July 2021		DC - Transportation Services	\$32,000
Target Completion Date August 2021		New Capital Reserve	\$60,700
Future Period Capital Requirements Annual	Project Phase		
Operating Impact \$10,000	Study/Design Phase ☐		Construction Phase ☒

Description

Scope:	The project's scope is the installation of bike lanes on Tanners Drive between Churchill Road North and Churchill Road South. The project is identified in the Active Transportation Master Plan.
Deliverables:	The deliverable is the installation of on-road bike lanes on Tanners Drive.
Benefits:	The benefits of this project include improved safety for cyclists and the general public. The bike lanes provide separation from motorized. Also, the lane widths will be reduced to provide a traffic calming effect.
Risks If Not Implemented:	The installation of bike lanes promotes active living, which has numerous health benefits and improves road safety. If not implemented, the Town will not be improving road safety for all road users or fulfilling its goals identified in the Active Transportation Master Plan.
Additional Information:	This project will improve the current level of service by providing separate cycling facilities for vulnerable road users. These new on-road bike-lanes will improve the overall level of service and supporting the climate change actions for the community by reducing greenhouse gas emissions.

2021 Capital Project Information Sheet

Project No. 6200-16-1804	Project Name Bowman Street Retaining Wall Replacement		2021 Budget \$75,000
Department Transportation & Public Works		Division Design & Construction	Project Manager Bill Andrews
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$75,000
Target Start Date January 2021			
Target Completion Date December 2021			
Future Period Capital Requirements Operating Impact		\$0 \$0	Project Phase Study/Design Phase ☐ Construction Phase ☒
Description			
Scope: The objective of the project is to undertake the design and construction for the replacement/reinforcement of the existing Bowman Street SWM facility retaining wall (gabion baskets). The intent is to minimize disturbance of private property.			
Deliverables: Design services and construction for the replacement/reinforcement of the existing retaining wall (gabion baskets) with a new armour stone (or similar) retaining wall.			
Benefits: Retaining wall replacement will secure the properties of residents backing onto the Town's SWM facility and prevent future property damage and/or safety issues with the existing wall.			
Risks If Not Implemented: If the retaining wall is not replaced, future property damage and/or injuries may occur due to the movement (failure) of the existing retaining wall.			
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6100-28-1808	Project Name Mand. AODA Access. Traff Sgnl		2021 Budget \$105,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	
Target Start Date April 2021		Amount \$105,000	
Target Completion Date November 2021			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase ☐	
Operating Impact \$6,000		Construction Phase ☒	
Description			
Scope: The project's scope is to update the existing traffic control signals with Accessible Pedestrian Signals (APS), as per the Accessibility for Ontarians with Disabilities Act. The following intersections will be upgraded with APS infrastructure: Maple Avenue/Delrex Boulevard, Guelph/Maple and Guelph Street/Mill Street.			
Deliverables: The upgrade of three (3) traffic control signals with APS infrastructure at the following locations; Maple Avenue/Delrex Boulevard, Guelph/Maple and Guelph Street/Mill Street.			
Benefits: The benefit of the APS upgrades is the removal of barriers for people with disabilities, for traversing signalized intersections.			
Risks If Not Implemented: If not implemented, the Town will violate the legislated requirements, as mandated by the Accessibility for Ontarians and Disability Act.			
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6200-22-0020	Project Name Traff Signal Legal Draw Update		2021 Budget \$30,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$30,000
Target Start Date	April 2021		
Target Completion Date	November 2021		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase ☒
Operating Impact	\$0		Construction Phase ☐

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

2021 Capital Project Information Sheet

Project No. 6100-21-0107	Project Name Streetlight & Pole Replacement Program		2021 Budget \$150,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Base Capital Budget	Amount \$150,000
Target Start Date	April 2021		Project Phase Study/Design Phase ☐ Construction Phase ☒
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual		
Operating Impact		\$5,000	
Description			
Scope:	The project's scope is the replacement of street light infrastructure, which has exceeded its life cycle. The street light infrastructure's replacement also includes the relocation of the street light arms and luminaires from old hydro poles to the new installations, and localized street light improvements. The proposed projects in 2021 include the continuation of the Guelph Street pole replacement project between Fresh Co. signalized intersection and Sinclair Avenue. Other projects include the street light improvements on Carruthers Road between Promenade Trail and the dead end, the pathway lighting between Weber Drive and Steven Crescent, and 5 Side Road, east of Fifth Line bridge lighting.		
Deliverables:	The primary deliverable of this project is the replacement of existing street light poles, underground infrastructure, arms, and luminaires.		
Benefits:	The completion of this project will improve public safety by ensuring that the proper road/sidewalk illumination is present on Town's road allowance.		
Risks If Not Implemented:	There are potential safety risks to the public if the existing street light poles are not replaced, due to structural issues or faulty wiring.		
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6100-21-1802	Project Name Streetlight Pole Transformer Replacement		2021 Budget \$150,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$150,000
Target Start Date April 2021		Project Phase Study/Design Phase ☐ Construction Phase ☒	
Target Completion Date November 2021			
Future Period Capital Requirements Annual			
Operating Impact \$0			

Description	
Scope:	The scope of this project is to replace the old street light poles, wires, and arms, as part of the Halton Hills Hydro projects that involve transformer and primary line replacements. Phase 2 of Acton Boulevard will be completed as part of this project.
Deliverables:	New streetlight infrastructure will be installed as part of the continuation of the Acton Boulevard project.
Benefits:	The benefit of this project is new streetlight infrastructure, reduced construction cost, and reduced public disruptions.
Risks If Not Implemented:	The faulty streetlight infrastructure poses a substantial risk to the public and liability to the Town.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 6200-16-0104	Project Name Pavement Management		2021 Budget \$1,956,100
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date April 2021		Base Capital Budget	\$1,540,100
Target Completion Date December 2021		Transportation Infrastructure Reserve	\$416,000
Future Period Capital Requirements Annual	Operating Impact \$0	Project Phase	Study/Design Phase ☐ Construction Phase ☒
Description			
Scope: The objective of the project is to repair and rehabilitate local roads that have exceeded their expected life cycle and have been identified as deficient. Halton Region also reviews the condition of their utilities and may repair water mains and wastewater mains as part of the project.			
Deliverables: The primary deliverables are the removal of the existing road surface which may include complete road excavation, storm sewer repair or installation, curb repair or replacement or sidewalk repair.			
Benefits: The local neighbourhoods will benefit from the replacement of the existing roadway infrastructure so that it complies with current safety standards.			
Risks If Not Implemented: There are potential safety risks to the public if the existing infrastructure is not maintained, including pedestrian trip and falls. As well insurance claims may increase due to vehicle damage from potholes and/or accidents.			
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6200-16-2002	Project Name Third Line Resurfacing - Urban Limit to 32 SdRd		2021 Budget \$1,287,500
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date May 2021		Capital Replacement Reserve	\$477,500
Target Completion Date December 2021		Canada Gas Tax	\$810,000
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☒
Description			
Scope:	The objective of the project is to resurface Third Line between the Urban Limit (Acton) and 32 Side Road. This will be a joint project with Halton Region PR-3271A (new watermain installation).		
Deliverables:	The primary deliverables are the pulverization of the existing road surface with base repairs as required along with a new asphalt driving surface.		
Benefits:	The community will benefit from the replacement of the existing roadway surface so that it complies with current safety standards.		
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained. Insurance claims may increase due to vehicle damage from potholes and/or accidents.		
Additional Information:	LOS has deteriorated to undesirable level. Originally forecast for 2019 construction. Deferred to align with Halton Region project.		

2021 Capital Project Information Sheet

Project No. 6500-02-1801	Project Name PW Ops Ctr Roof Repair		2021 Budget \$120,000
Department Transportation & Public Works	Division Public Works	Project Manager Dick Spear	
Service Category Transportation & Transit	Funding Sources Capital Replacement Reserve		Amount \$120,000
Target Start Date January 2021			
Target Completion Date December 2021			
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase Study/Design Phase	☐
		Construction Phase	☒

Description	
Scope:	The scope of this project is to complete repairs to the 2nd half of the flat roof on the older equipment storage facility at the Robert C. Austin Operations Centre. Although a roof repair was identified in 2018, the roof was in a state of such disrepair that the money was focused on the centre section and the 2 expansion joint. The roof is well beyond its anticipated life expectancy and continues to leak. The roof replacement was identified in the 2016 Building Condition Assessment.
Deliverables:	The primary deliverable will be the installation of a new roof on the equipment storage facility at the Robert C. Austin Operations Centre.
Benefits:	Implementing this project will prolong the life expectancy of the equipment storage facility and address the issues identified within the Building Condition Assessment.
Risks If Not Implemented:	There could be risk to the safety of staff, loss of use of the facility and increased repair and operational costs if not addressed.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 6200-16-1901	Project Name McNabb St - King to CNR Improvements		2021 Budget \$77,300
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date March 2021		DC - Transportation Services	\$25,000
Target Completion Date August 2021		New Capital Reserve	\$52,300
Future Period Capital Requirements \$650,000		Project Phase	Study/Design Phase ☒
Operating Impact \$0			Construction Phase ☐

Description	
Scope:	Pre engineering investigation of the sub surface conditions and associated survey work for proposed design of infrastructure on McNabb from King Street to CNR. Includes improvements identified as part of the Mill Street Neighbourhood Study.
Deliverables:	The primary deliverables are the geotechnical investigation report and survey files to allow for the design of drainage and road surface improvements
Benefits:	This project will provide safe and reliable transportation ensuring the existing road will continue to function efficiently.
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained. Insurance claims may increase due to vehicle damage from potholes and/or accidents.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 6200-16-2105	Project Name Ontario Street Reconstruction and Bridge Replacement		2021 Budget \$360,500
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	
Service Category Transportation & Transit		Funding Sources OCIF	Amount \$360,500
Target Start Date May 2021			
Target Completion Date October 2022			
Future Period Capital Requirements \$2,500,000	Project Phase	Study/Design Phase	☒
Operating Impact \$0		Construction Phase	☐
Description			
Scope:	Engineering services to facilitate the reconstruction of Ontario Street and the inclusion of Active Transportation, and the analysis of the bridge structure east of Ann Street which may need replacement.		
Deliverables:	Design alternatives, costing, design drawings and tender package, permits, contract administration and inspection required for the project.		
Benefits:	The community will benefit from the replacement of the existing roadway surface and bridge so that they comply with current safety standards. This project will provide safe and reliable functionality for Active Transportation which currently does not exist.		
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained. Insurance claims may increase due to vehicle damage from potholes and/or accidents. The lack of Active Transportation facilities along Ontario St. would create limitations for the user to safely move through the community.		
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6200-17-2001	Project Name Lauchlin Crescent Walkway Rehabilitation		2021 Budget \$225,000
Department Transportation & Public Works		Division Design & Construction	Project Manager Bill Andrews
Service Category Transportation & Transit		Funding Sources Capital Replacement Reserve	Amount \$225,000
Target Start Date April 2021			
Target Completion Date September 2021			
Future Period Capital Requirements \$0		Project Phase Study/Design Phase	☒
Operating Impact \$0		Construction Phase	☒
Description			
Scope:		The objective of the project is to undertake design and construction for the replacement of the existing Lauchlin Crescent Walkway, including the rehabilitation/replacement of the existing concrete pathway, concrete retaining walls, fencing, pathway lighting, and drainage improvements. The existing pathway is located in an existing storm sewer easement and is a designated overland flow route for Lauchlin Crescent.	
Deliverables:		Design services and construction for the rehab/replacement of the existing concrete pathway and concrete retaining walls (incl. fences, lighting), and drainage improvements.	
Benefits:		Pathway replacement and drainage improvements will improve pedestrian safety. Retaining wall replacement will secure the properties of residents backing onto the Town's pathway to prevent future property damage and/or safety issues with the existing wall.	
Risks If Not Implemented:		If the condition of the pathway and drainage is not improved, there are potential safety risks to the public including pedestrian/cyclist trip and falls. If the retaining wall is not replaced, future property damage and/or injuries may occur due to the movement (failure) of the existing retaining wall.	
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6100-16-2106	Project Name Steeles Ave Corridor transit infrastructure		2021 Budget \$100,000
Department Transportation & Public Works		Division Transportation	Project Manager Maureen Van Ravens
Service Category Transportation & Transit		Funding Sources DC - Transit Services \$9,000	
Target Start Date Q2 2021	New Capital Reserve \$18,000		
Target Completion Date Q4 2021	ICIP - Transit Stream \$73,000		
Future Period Capital Requirements \$500,000		Project Phase Study/Design Phase ☐	
Operating Impact \$0		Construction Phase ☒	
Description			
Scope:	Installation of eighteen (18) concrete pads and transit shelters to support accessible transit infrastructure along the Regional right-of-way of Steeles Avenue within the municipal boundaries of Halton Hills. Installation of transit stops and shelters, support the Steeles Avenue corridor transit route, operated by the Town of Milton, for the anticipated start date of service of Q2 2022. This is phase one of a two (2) year project.		
Deliverables:	Public Works staffing personnel to install eighteen (18) concrete pads and bus shelters required to support the anticipated Steeles Avenue corridor route.		
Benefits:	Toronto Premium Outlets (TPO) management and residents of Halton Hills and surrounding communities have requested transit connections into TPO. Recommendations in the Transit Service Strategy suggest that based on the growing demand for connections to TPO and other employers along Steele's Avenue, a fixed-route service along this corridor is justified in the near term. Accessible infrastructure such as transit stops and shelters are required to be installed prior to service commencement.		
Risks If Not Implemented:	The implementation of transit on the Steeles Avenue corridor will be delayed until 2023 or later if supported infrastructure projects are deferred.		
Additional Information:	This project supports the expansion of transit services and greater regional connectivity for residents and businesses. This project is also a component of the ICIP Transit Stream funding that the Town received approval for, totaling \$1,024,053.45 for the implementation of the Transit Service Strategy as well as Specialized Transit Services (ActiVan).		

2021 Capital Project Information Sheet

Project No. 6100-23-1602	Project Name Active Transportation Promotion and Education		2021 Budget \$30,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	
Service Category Transportation & Transit		Funding Sources Base Capital Budget	Amount \$30,000
Target Start Date	January 2020		
Target Completion Date	N/A		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase ☐
Operating Impact	\$2,000		Construction Phase ☒

Description	
Scope:	To promote Active Transportation and educate the community on active transportation routes and key destinations within the Town. This may include the purchase of bike racks, and other bike safety equipment, the development of a digital map, wayfinding signs, and other signage and pavement markings on the roadways to inform both pedestrians and cyclists to utilize the Active Transportation infrastructure.
Deliverables:	Understanding of active transportation routes and facilities in the Town. Education and awareness of rules and regulations relating to active transportation.
Benefits:	Encourage active transportation and promote healthy lifestyles and complete communities.
Risks If Not Implemented:	Unknown facilities may become underutilized. Failure to educate the public on active transportation can lead to safety risks and disconnect between motorists and active transportation users.
Additional Information:	Promoting Active Transportation and educating the residents on the infrastructure that is available will have overall health benefits and has a positive impact on climate change. It allows people to make the choice to not use their vehicle and choose to cycle or walk to their destination.

2021 Capital Project Information Sheet

Project No. 6500-11-1517	Project Name Tree Planting - Emerald Ash Borer		2021 Budget \$150,000
Department Transportation & Public Works	Division Public Works	Project Manager Mark Covert	
Service Category Transportation & Transit		Funding Sources Base Capital Budget	Amount \$150,000
Target Start Date	January 2021	Project Phase Study/Design Phase ☐ Construction Phase ☒	
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual		
Operating Impact	\$0		
Description			
Scope:	The scope of this project is the replacement of urban street trees affected by the Emerald Ash Borer. To date in 2020, there have been a total of over 393 trees removed including approximately 410 stumped removals as a result of the EAB. The Town has scheduled 293 trees to be replanted in 2021. The Town will need to continue to remove and replant trees to maintain the urban canopy.		
Deliverables:	The primary deliverable is to do the necessary work required to replenish the streetscape with trees.		
Benefits:	The benefits beyond restoring the streetscape and the canopy, is improvement in the air quality that trees provide.		
Risks If Not Implemented:	Dead or dying trees pose a risk of liability as branches or trees may fall and damage property and/or cause personal injury.		
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6200-16-1809	Project Name Guelph St & Sinclair Ave Turn Lane Construction		2021 Budget \$51,500
Department Transportation & Public Works		Division Design & Construction	Project Manager Bill Andrews
Service Category Transportation & Transit		Funding Sources DC - Transportation Services \$44,000 New Capital Reserve \$7,500	
Target Start Date March 2021		Project Phase Study/Design Phase ☒ Construction Phase ☐	
Target Completion Date December 2021			
Future Period Capital Requirements \$700,000			
Operating Impact \$0			
Description			
Scope: The objective of the project is to Engineer and Design a new northbound right turn lane on Sinclair Avenue at Guelph Street and upgrade the existing traffic signals infrastructure. Traffic signal infrastructure is at the end of its useful life. Project to include CA and Inspection services from Consultant.			
Deliverables: The primary deliverable is the design of the northbound right turn lane and traffic signal infrastructure.			
Benefits: This project will provide safe and reliable transportation ensuring the existing road network and traffic control infrastructure will continue to function efficiently.			
Risks If Not Implemented: If not constructed the existing intersection would ultimately end up with heavy congestion that would limit the access of emergency services vehicles. The signals infrastructure is due for replacement.			
Additional Information:			

2021 Capital Project Information Sheet

Project No. 6500-06-0102	Project Name Equipment Replacement		2021 Budget \$730,000
Department Transportation & Public Works		Division Public Works	Project Manager Dick Spear
Service Category Transportation & Transit		Funding Sources Equipment Reserve	Amount \$730,000
Target Start Date January 2021		Project Phase Study/Design Phase ☐ Construction Phase ☒	
Target Completion Date December 2021			
Future Period Capital Requirements Annual			
Operating Impact \$0			

Description	
Scope:	The scope of this project includes the tendering and award of contracts for the purchase of various pieces of equipment and vehicles under the Town's Equipment Replacement Program. A listing of the vehicles to be replaced and their associated replacement vehicle can be found in Appendix A.
Deliverables:	The delivery of new pieces of equipment and vehicles to be utilized in Public Works, Parks, and Cemeteries operations.
Benefits:	The new pieces of equipment and vehicles will maintain the established levels of service required for roads, sidewalks, bike paths, parks and cemeteries.
Risks If Not Implemented:	There are potential safety risks to the public if the existing fleet is not replaced based on established life cycles. Vehicles and equipment that are not in service cannot provide necessary services such as snow plowing roads, sidewalks, bike paths and parks including sports fields, playgrounds and splash pads.
Additional Information:	

APPENDIX A

2021 - PUBLIC WORKS REPLACEMENT FORECAST

UNIT	ASSET ID	PROJECT STRING	MFG DATE	MAKE	MODEL	ASSET TYPE	EQUIPMENT CLASS	ASSET STATUS	CONDITION ASSESSMENT	REPLACEMENT VALUE
203	08-0203	6800-08-0203	2008	INTERNATIONAL	70S 7600	TANDEM DUMP WITH PLOW	TANDEM	END OF LIFE CYCLE	POOR	\$ 290,000
541	11-0541	6800-11-0541	2011	FORD	F550 SUPERDUTY	GARBAGE TRUCK - REAR PACKER	PACKER	END OF LIFE CYCLE	POOR	\$ 125,000
234	10-0234	6800-10-0234	2010	DODGE	RAM 5500	PICKUP WITH UTILITY BODY	SMALL DUMP	END OF LIFE CYCLE	POOR	\$ 120,000
233	14-0233	6800-14-0233	2014	FORD	F450 SUPERDUTY 4X4	3 TONNE DUMP WITH PLOW	SMALL DUMP	END OF LIFE CYCLE	POOR	\$ 90,000
353	14-0353	6800-14-0353	2014	FORD	F150 XL 4X2	PICKUP TRUCK	PICKUP	END OF LIFE CYCLE	POOR	\$ 38,000
502	09-5502	6800-09-5502	2009	GRAVELY	RAPID M 1550 MONDO	WALKBEHIND - MOWER/BLOWER	MOWER	END OF LIFE CYCLE	POOR	\$ 15,000
518	14-5518	6800-14-5518	2014	KUBOTA	ZD 331RP-60R	MOWER	MOWER	END OF LIFE CYCLE	POOR	\$ 11,000
632	11-0632	6800-11-0632	2011	CHARTER HOUSE	1575 OVERSEEDER	OVERSEEDER	ATTACHMENT	END OF LIFE CYCLE	POOR	\$ 10,000
657	11-5657	6800-11-5657	2011	REIST	BALL DIAMOND DRAG	BALL DIAMOND DRAG	ATTACHMENT	END OF LIFE CYCLE	POOR	\$ 10,000
					CHAINSAWS/POWER SCYTHES		SMALL TOOLS	ON-GOING		\$ 9,000
					SMALL TOOLS		SMALL TOOLS	ON-GOING		\$ 12,000
TOTAL VALUE \$										730,000

2021 Capital Project Information Sheet

Project No. 6100-16-2107	Project Name Cycling Infrastructure Maple Avenue Trafalgar Road to River Drive		2021 Budget \$1,545,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date March 2021		Canada Gas Tax	\$850,000
Target Completion Date December 2023		New Capital Reserve	\$160,000
Future Period Capital Requirements \$775,000		DC - Transportation Services	\$535,000
Operating Impact \$0		Project Phase	Study/Design Phase ☒
			Construction Phase ☒

Description	
Scope:	The objective of the project is to construct a new multiuse pathway and or cycle track along Maple Avenue from Trafalgar Road to Mountainview. To be phased; Phase 1 is on Maple Ave from Main St. to Mountainview; Phase 2 is on Maple Ave from Trafalgar to Main St. The Engineering and Design for this project will also be included within the scope of work for this project.
Deliverables:	The primary deliverable is construction of the multi use pathway and cycle track.
Benefits:	This project will provide safe and reliable functionality for Active Transportation which currently does not exist.
Risks If Not Implemented:	If not constructed the lack of Active Transportation facilities across Maple Avenue would create limitations for the user to safely move through the community.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 6810-25-1001	Project Name Activan Replacement Vehicles		2021 Budget \$370,000
Department Transportation & Public Works	Division Public Works	Project Manager Maureen Van Ravens	
Service Category Transportation & Transit	Funding Sources		Amount
Target Start Date Q1 2021	Equipment Reserve		\$99,000
Target Completion Date Q4 2021	ICIP - Transit Stream		\$271,000
Future Period Capital Requirements Operating Impact	Per Forecast \$0	Project Phase	Study/Design Phase ☐ Construction Phase ☒

Description

Scope: The scope of this project includes the tendering and award of contracts for the replacement of two (2) accessible transit vehicles with the purchase of three (3) 7 metre low floor accessible vans through the Metrolinx Transit Procurement Process. Although two (2) vehicles are due for replacement (Appendix A), the purchase of the additional van within the existing replacement budget will allow for more flexibility and access to multiple destinations. The purchases will be primarily funded through the Investing in Canada Infrastructure Program Public Transit Stream and the remaining costs will be financed by the Equipment Reserve.

Deliverables: The delivery of three (3) 7 metre low floor vans.

Benefits: Maintain ridership capacity and increase accessibility while adhering to physical distancing measures put in place to help reduce the spread of COVID-19.

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

Additional Information: This project is a component of the ICIP Transit Stream funding that the Town received approval for, totaling \$1,024,053.45 for the implementation of the Transit Service Strategy as well as Specialized Transit Services (ActiVan).

APPENDIX A

2021 ACTIVAN REPLACEMENT FORECAST

UNIT	ASSET ID	PROJECT STRING	MFG DATE	MAKE	MODEL	ASSET TYPE	EQUIPMENT CLASS	ASSET STATUS	CONDITION ASSESSMENT	REPLACEMENT VALUE
691	14-9691	6810-14-9691	2014	ELDORADO	EZR 11 PASSENGER BUS	PARATRANS	ACTIVAN - BUS	END OF LIFE CYCLE	POOR	\$ 250,000
692	13-9692	6810-13-9692	2014	MV1 VEHICLE	MV1 VEHICLE	PARATRANS	ACTIVAN - VAN	END OF LIFE CYCLE	POOR	\$ 120,000

TOTAL VALUE \$ 370,000