

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Engineering Services									
Revenue									
Fees, Service Charges, and Rentals	1	-216,920	-133,450	-133,960	-228,515	-	-228,515	-94,555	70.6%
Grants & External Contributions		-2,167	-	-	-	-	-	-	
Licenses and permits		-1,220	-800	-800	-800	-	-800	-	0.0%
Revenue Total		-220,307	-134,250	-134,760	-229,315	-	-229,315	-94,555	70.2%
Expense									
Salaries & Benefits	2	479,350	422,494	939,718	941,427	-	941,427	1,709	0.2%
Insurance		20,871	24,200	22,960	22,960	-	22,960	-	0.0%
Interdepartment Transfers	3	5,167.30	7,070	61,558	50,221	-	50,221	-11,337	-18.4%
Interdepartment Transfers - Corporate S&B	4	-71	-	-345,413	-305,858	-	-305,858	39,555	-11.5%
Materials & Supplies		3,991	7,250	4,050	3,250	-	3,250	-800	-19.8%
Professional & Contracted Services		2,387	18,000	43,000	43,000	-	43,000	-	0.0%
Protective clothing, uniforms, subscriptions, and memberships	5	15,035	32,450	15,590	12,090	-	12,090	-3,500	-22.5%
Software Support & Licencing		-	-	18,500	18,500	-	18,500	-	0.0%
Telecommunications		1,995	5,850	5,850	5,850	-	5,850	-	0.0%
Training, travel, meetings, and conferences		13,630	20,400	27,500	27,500	-	27,500	-	0.0%
Transfer to Reserve		27,750	27,750	26,000	26,000	-	26,000	-	0.0%
Expense Total		570,105	565,464	819,313	844,940	-	844,940	25,627	3.1%
Net Expense		349,798	431,214	684,553	615,625	-	615,625	-68,928	-10.1%

*2023 Actuals (\$) unaudited

Note 1: Following the results for the Service Delivery and Fee Review, revenue collected by Planning on development applications is now recognized under Engineering for their contribution to the development process.

Note 2: Updated non-union grids adopted in 2024. Includes a 1.78% blended COLA, consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 3: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 4: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 5: AutoCAD licencing costs transferred to Digital Government and Customer Service to reflect the corporate management of this program.

Engineering 2025 Capital Program			Funding Source							
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
	Engineering									
143	Midland Bay Landing Development	200,000					200,000			
144	Yonge St (King to Hwy 93)	10,500,000						2,625,000		7,875,000
145	Fuller Avenue Realignment / 1004 Harbourview Drive Demolition	75,000					75,000			
146	Ellen St Reconstruction - King St - Johnson St	4,550,000						1,820,000		2,730,000
147	Eighth St Reconstruction (Yonge to Hugel)	3,450,000					1,725,000	1,725,000		
148	Storm Pond Maintenance Plan	215,000					215,000			
	Total Engineering	18,990,000					2,215,000	6,170,000		10,605,000

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 200,000
Project Title	Midland Bay Landing Development		
Project Location	Midland Bay Landing		

Council Strategic Priority	<input checked="" type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Completion of Phase 2 of the RFP to attract a developer(s) for the 40 acre waterfront property, as well as site improvements, to make the site more attractive to potential development partners.
Why is this project important?	Council has approved the re-issuing of a RFP to sell and develop the Midland Bay Landing site. Request for Proposal (RFP) PLN 2024-038 relating to the Midland Bay Landing site requested proposals from qualified proponents to act as a lead consultant to undertake the development of a two-phase procurement bid process to select one or more developers or Master Developer for the 40 acres of waterfront property in the Town of Midland, known as Midland Bay Landing (MBL). Portions of this budget request will be used to facilitate the completion of Phase 2, to Develop the core RFP documents to be issued to market for approval of the evaluation committee; Develop a comprehensive marketing plan to ensure that the MBL Project has awareness in the Development Community in Ontario, nationally and internationally. Phase 2 is anticipated to be completed in Q3-2026 to have a developer(s) selected. The remaining portions would be used to for site improvements such as tree removal and site alterations.
What are the consequences of not doing this project?	The Town will not have the funds to complete Phase 2 of the RFP to have a developer(s) enter into an agreement to develop the lands and would require staff to come back to Council for additional funding. Which may result in delays in the waterfront development from proceeding.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	\$ 200,000
Study	
Other	
Total Cost	\$ 200,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 200,000	MBL reserve
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 200,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 10,500,000
Project Title	Yonge St Reconstruction		
Project Location	Yonge St (King St to CR 93)		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Yonge Street from King Street to County Road 93 requires reconstruction to various degrees throughout the roadway. From approximately Fourth Street to Norene Street it requires a complete reconstruction of all underground services along with the road structure. From Fourth Street to Second Street it requires replacement of watermain and relining of sanitary sewer. The remainder of the area will have the asphalt surface restored as well as bike facilities upgraded to meet current standards. The intersections at Eighth Street and Fourth Street will also be upgraded with new traffic signals.
Why is this project important?	From an infrastructure management perspective this project is important because a number of the underground services are at end of life and are failing. While the road must be excavated to repair the underground services it provides an excellent opportunity to upgrade the bike facilities to be in compliance with the current standards as well as align with our Multi Modal Transportation Master Plan which promotes active transportation.
What are the consequences of not doing this project?	The road surface throughout the project limits is failing and must be replaced in the near future. Not doing this project will continue to result in deteriorating road surface conditions. Additionally the underground services that are failing will also result in further deteriorating services. This will lead to emergency blockages, collapses and breaks that must be repaired at high cost to the Town.

Cost Breakdown	2025
Purchases	
Construction	\$ 10,500,000
Consulting	
Study	
Other	
Total Cost	\$ 10,500,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 2,625,000	
Grant		
Development Charges		
Debt	\$ 7,875,000	
Other		
Total Funding	\$ 10,500,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 75,000
Project Title	Fuller Avenue Realignment / 1004 Harbourview Drive Demolition		
Project Location	1004 Harbourview Drive		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	1004 Harbourview Drive is owned by the Town. The house on this property is to be vacant in Q1 2025. The property is slated for use during the Harbourview/Fuller Avenue realignment project, and the house must be demolished to allow the Fuller Avenue Realignment project to remain on schedule.
Why is this project important?	The property is required to realign Harbourview Drive and Fuller Avenue to accommodate development on the east side of Fuller Ave.
What are the consequences of not doing this project?	If the house on this property is allowed to remain standing and vacant, we run the risk of vandalism and the liability associated with squatters and potential injury to trespassers.

Cost Breakdown	2025
Purchases	
Construction	\$ 75,000
Consulting	
Study	
Other	
Total Cost	\$ 75,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 75,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 75,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 4,550,000
Project Title	Ellen St Reconstruction (King St to Johnson St)		
Project Location	Ellen St		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Ellen Street from King Street to Johnson Street (approx. 600m) requires a complete reconstruction. Both the road surface and the underground infrastructure is failing. There are sections of this roadway that still contain combined sanitary and storm sewers.
Why is this project important?	The existing above and below ground infrastructure is failing beyond the point where it is economical to repair. Additionally this road still has combined storm and sanitary sewers so upgrading this road will allow the town to progress forward with removing stormwater from the sanitary system which ultimately has positive impacts in sewage treatment capacities for future growth.
What are the consequences of not doing this project?	If this project is not completed, the road structure will continue to deteriorate and will require additional maintenance to attempt to meet standards. Additionally the sewers will continue to fail and blockages and backups will occur. There has historically been backups on this section of road before which resulted in basement flooding. Not completing this project leaves the Town at significant risk of this occurring again.

Cost Breakdown	2025
Purchases	
Construction	\$ 4,350,000
Consulting	\$ 200,000
Study	
Other	
Total Cost	\$ 4,550,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 1,820,000	
Grant		
Development Charges		
Debt	\$ 2,730,000	
Other		
Total Funding	\$ 4,550,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 3,450,000
Project Title	Eighth St Reconstruction (Yonge St to Hugel Ave)		
Project Location	Eighth St		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Eighth Street from Yonge Street to Hugel Avenue requires complete reconstruction of above and below infrastructure due to aging and failing existing infrastructure. As part of this reconstruction bikes facilities are proposed to be added to the roadway as per the Multi Modal Transportation Master Plan. This project will be a multi-year project where design will commence in 2025 with construction anticipated for 2026.
Why is this project important?	The existing above and below ground infrastructure is failing beyond the point where it is economical to repair. The Sanitary sewer is the primary driving factor in this project. The age and quality of the existing materials match surrounding streets which have already been reconstructed due to the same issues. Adding proper bike facilities as proposed will create better active transportation connection and grow the current bike facility network in the Town.
What are the consequences of not doing this project?	The sanitary sewer is currently failing, not completing this project will result in eventual complete failure which sewers will result in blockages in the system. This could result in backups into homes and would require costly emergency repairs. Not completing this project leaves the Town at significant risk of this occurring again.

Cost Breakdown	2025
Purchases	
Construction	\$ 3,100,000
Consulting	\$ 350,000
Study	
Other	
Total Cost	\$ 3,450,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 1,725,000	
Rate Supported Reserves	\$ 1,725,000	
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 3,450,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 215,000
Project Title	Storm Pond Maintenance Plan		
Project Location	Various Storm Ponds		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	This project is a continuation of the Town's Storm Pond Maintenance program. At this time it is anticipated that the pond near the NSSRC on Little Lake Park Road will be cleaned out along with structure cleaning, inlet and outlet cleaning at the Harbourview Storm pond.
Why is this project important?	As per the requirements in the Town's CLI-ECA issued by the Ministry of Environment Conservation and Parks (MECP) staff are required to inspection stormwater management infrastructure multiple times a year and report on the condition of the assets. These inspections result in maintenance activities that are required to restore the ponds to function as designed.
What are the consequences of not doing this project?	If the storm ponds are not maintained then they will not be able to function as designed which will lead to both stormwater quantity and quality issues that will have negative impacts downstream. The Town is required to rectify deficiencies are there is risk of further consequences through the MECP.

Cost Breakdown	2025
Purchases	\$ 215,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 215,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 215,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 215,000	