

# 2021 Budget Highlights

## CAPITAL

### TRANSPORTATION

- Bridge Rehabilitation and Culvert Improvement Projects
- Road Reconstruction Projects incl. Aberdeen Road Slope Stabilization & Lincoln Avenue design
- Road Rehabilitation Program incl. a **\$1.9 million investment** in road improvements



### ENVIRONMENT & SAFETY



Shoreline Protection Study



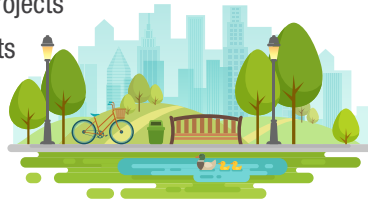
Investments in Fire Safety Equipment



Wastewater construction and design projects

### SOCIAL INFRASTRUCTURE

- Cemetery Maintenance & Restoration Projects
- New Park Development Planning Projects
- Playground Enhancements & Improvements
- Addressing Built Environment Accessibility Deficiencies



### CORPORATE INFRASTRUCTURE



Corporate Systems & IT Equipment



Vehicle/Equipment Additions & Improvements



Improved Community and Gateway Signage



BDSS Secondary Plan

## OPERATING

### WELCOMING



- Enhancing Community Engagement through Online Engagement Platform
- Health Equity, Inclusion & Sustainability Framework & Policy Development
- Updating Community Improvement Plans
- Urban Design Vision & Streetscape Master Plan for Ontario Street

### CONNECTED



- Active Transportation & Traffic Calming
- Distribution of Water Quality Management System
- Digital Customer Service Delivery

### VIBRANT



- Enhancement of public & open spaces
- Cannabis Licensing & Enforcement

### RESILIENT



- Asset Management Plan
- Business Continuity & Fiscal Sustainability
- Niagara West Emergency Management Program
- Climate Change Adaptation

## BUDGET IMPACT

The capital budget of **\$27.7 million** represents an investment in new & improved infrastructure.

The operating budget of **\$23.6 million** covers the daily costs of running Town services.

Council has approved overall increase of

**1.9%** on the Town's portion of the tax rate:

- **0%** capital,
- **0.9%** operating &
- **1%** money in the bank,
- at a blended rate of

**1.75%**