

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



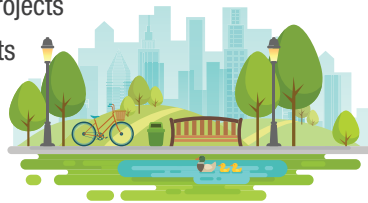
Investments in Fire Safety Equipment



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 realized blended rate of

1.67%



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