



2011

Annual Report

2011 Delivering on Dreams and Plans



Milton Town Hall Exterior

French writer and Nobel Prize winner Anatole France once said, “To accomplish great things, we must not only act, but also dream; not only plan, but also believe.” So too, the success of a municipal government depends on a shared and clear vision.

The Town of Milton’s strategic vision is **Engaging, Balanced, Connected**, with five main goals, that continue to guide every decision that Town Council makes, and the actions that the community takes to build a healthy and livable Milton today and for generations to come.

1. A responsible, cost-effective and accountable local government.
2. Well managed growth, well planned spaces.
3. A safe, livable and healthy community.
4. A diverse and sustainable economy.
5. A thriving natural environment that is a valued community asset to be protected, maintained and enjoyed.

Balancing the need to provide core services to an expanding population, with pursuing new opportunities, presents increasing financial challenges, including inflation, high energy costs, increasing costs for fire protection, winter maintenance, expansion of transit service and operating costs associated with new facilities.

Yet despite these challenges, the Town accomplished extraordinary results in 2011 including:

- \$85.6 million invested in capital projects, including the completion of construction and upgrades of several facilities in the community;
- Opening of the Milton Centre for the Arts and Milton Public Library – Main Library, which has become the cornerstone for creativity and imagination in Milton;
- Completed expansion of the Milton Sports Centre, upgrades to the John Tonelli Sports Centre and the Nassagaweya Tennis Centre & Community Hall, as well as many major road improvements;
- Official Opening of the 10,000 square-foot Fire Station #4 on James Snow Parkway; and
- Continued focus on maintaining a healthy balance between residential and economic growth, planning for future growth and specific community initiatives.

The 2012 Capital budget of \$36.1 million for the Town and Library combined, will fund 104 projects in the community, including a significant investment in transportation infrastructure such as roads and bridges, parks and recreation facilities, and civic buildings. About \$26.9 million of the capital budget is related to growth in the community and \$9.2 million—or approximately 25%—is dedicated to rehabilitation or replacement of existing assets.

Throughout 2011, the Town of Milton continued to live up to its reputation for delivering a wide variety of programs and services, as well as building spaces and places that nurture the community’s collective mind, body and spirit. As Canada’s fastest growing community, Milton is an ideal community in which to live, work, rest and invest.

Message from the Mayor

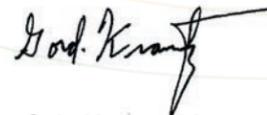
On behalf of Milton Council, I am pleased to present the 2011 Annual Report for the Corporation of the Town of Milton.

It was a year of major accomplishments for the Town of Milton. In 2011, a number of construction projects were completed, providing new and updated facilities for both residents and visitors. From the new Milton Centre for the Arts and Main Library to the Milton Sports Centre Expansion, Miltonians can now experience a variety of arts, cultural and recreational activities in their very own backyards.

While several projects came to fruition, a number of others were in progress, and a few new initiatives were just getting underway, such as the proposed velodrome as part of the Toronto Pan/Parapan American Games in 2015, and the construction of the new Fire Department Headquarters/Station #3.

I invite you to read our annual report, which presents the Town of Milton's annual financial position, and provides summaries of key projects and initiatives in 2011. I am sure you will discover that Milton is truly a place where people dream big, plan well, and deliver extraordinary results.

Sincerely,



G.A. Krantz, Mayor
Town of Milton



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Milton Council. Back row (L-R): Rick Malboeuf, Greg Nelson, Rick Di Lorenzo, Zeeshan Hamid, Mike Cluett, Arnold Huffman
 Front row (L-R): Sharon Barkley, Tony Lambert, Mayor Gord Krantz, Colin Best, Cindy Lunau

Vibrant Leadership

Vibrant and strong local government is essential to capturing a vision, setting clear direction and ensuring plans are delivered well. It means being:

- Champions of the community — standing up for, learning from and empowering local people, including our most vulnerable members;
- Challengers and scrutineers of public services and resources;
- Shapers of services for citizens, including forging local partnerships to marshal resources in a way that best meets the community's needs;
- Decision-makers that set priorities and are accountable for tough choices in balancing demands and interests.

The Town of Milton is one of four local governments within the Regional Municipality of Halton. The following is a brief overview of the Town's organizational structure and governance.

Town Council

Town Council is the governing body for the Town of Milton, with 11 members elected by the residents of Milton for a four-year term of office. Town Council consists of the Mayor and 10 Councillors representing Milton's wards. The current four-year term started in December 2010. Council meets one Monday each month at 7 p.m. at Town Hall. All meetings are open to the public, live streamed at www.milton.ca and televised on Cogeco Cable. A calendar of Council meetings is available on the Town website at www.milton.ca.

Town Council makes decisions affecting the community and services provided by the Town. Council is responsible for:

- Matters requiring policy discretion
- By-laws or by-law amendments
- Responses or actions to pertinent issues

*All our dreams
 can come true,
 if we have the
 courage to
 pursue them.*

Walt Disney

Committees

Council makes decisions on the recommendations of Milton's two Standing Committees: the Administration and Planning Committee and the Community Services Committee. Sub-committees are sometimes established and report to Council through one of the Standing Committees.

Chief Administrative Officer

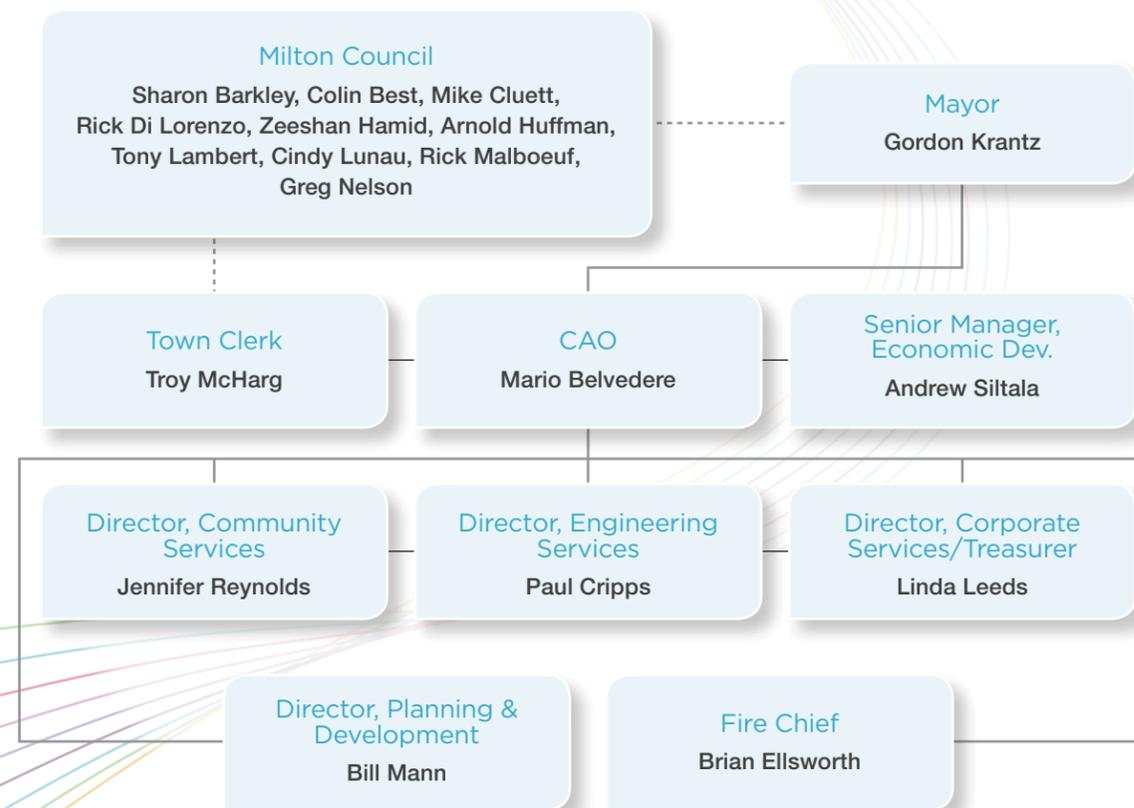
The Chief Administrative Officer (CAO) has overall responsibility for the Town's operating departments. As leader of the Senior Management Team, the CAO ensures quality services are provided to the community and are aligned with Council-approved actions. Department directors are responsible for the day-to-day operations of the departments and report directly to the CAO. The CAO also advises the Mayor and Town Council on Town of Milton policies related to civic administration.

Organizational Structure

Town Council members and Town staff are always at your service. They aim to make the Town's services accessible in a myriad of ways, and present all processes in a transparent and open manner.

Corporation of the Town of Milton

Organizational Structure



2011 Turning Dreams into Reality



The Town's 2011 budget of \$164.4 million represents an investment of \$85.6 million in the community through capital projects and \$78.8 million in operating costs. Key capital projects included the completion of construction and upgrades of several facilities in the community.

New Facilities Unveiled

Milton Centre for the Arts and Main Library Opened

Without question, the jewel in the Town of Milton crown this year was the completion (on budget and on schedule!) of the Milton Centre for the Arts and Milton Public Library – Main Library. Located at the corner of Main Street and Thompson Road, the 24,000 square-foot Milton Centre for the Arts (MCA) and 30,000 square-foot Main Library combine form and function together with the pillars of performing, visual, media and literary arts, in a beautiful, inspiring and accessible location. Quite literally, the new facility offers visitors a new arts experience with every visit.

Designed to Leadership in Energy and Environmental Design (LEED) standards, this unique, state-of-the-art cultural facility provides residents and visitors with opportunities to explore and collaborate creatively, including:

- **Mattamy Theatre** – a 500-seat theatre for performing arts brings dynamic, family-friendly performances, award-winning musicians and unique theatre talent.
- **Minmaxx Hall** – an intimate performing space, with telescopic seating for up to 200 guests, that allows for small-scale theatre productions, entertaining cabarets, corporate and community events and receptions.
- **Holcim Gallery** – art gallery and spaces to showcase individual and group exhibitions, demonstrating an assortment of methods, techniques and themes. The gallery's opening exhibition was Heart to Hand, presented by the Fine Arts Society of Milton.
- **Chudleigh's Box Office** – offers in-person and online ticket sales, information about upcoming programs and a pick-up location for the Milton Centre for the Arts 2011-2012 season brochure.
- **Expanded program and studio spaces** – available in the Robert Bateman Adult Art Studio and the Tim Hortons Children's Art Studio, as well as excellent opportunities for receptions and conferences in the Fieldgate Atrium and COGECO Escarpment Hall.
- **Main Library** – the major tenant of the Centre, the Main Library offers an expanded children's area, The Bandura Fireside Lounge, broad in-depth collections, an abundance of natural light and a welcoming and fully-accessible space.

In the fall, the Town hosted several tour events and an open house at the Centre to showcase the new performance, gallery and program spaces, as well as behind-the-scenes and backstage areas. Highlights of the open house included opportunities to sample some of the new programs, such as Landscape Painting, Mixed Media and children's art activities, interactive performance art activities such as Bollywood Dancing, as well as many artist demonstrations.

Owned and operated by the Town of Milton, the Town received \$16.2 million from the governments of Canada and Ontario's Building Canada Fund—Communities Component to cover the construction costs of Phase 1 of the facility. Phase 2 included the Mattamy Theatre, which was constructed at the same time. The total cost of the Milton Centre for the Arts and Main Library project was \$39.6 million.

Put Your Heart in the Arts Campaign Exceeded Goal. Milton's community spirit shone brightly when more than \$2.2 million was raised in the Put Your Heart in the Arts Campaign to support the new Milton Centre for the Arts. The campaign was led by Wendy Schau, volunteer chair, and the Honourable Betty Kennedy, Honorary Chair.

The funds will be used to offset operational expenses for the first five to 10 years of operation, minimize the financial impact on the Town's tax base, and help ensure that community user fees remain affordable.

This achievement would not have been possible without the incredible support and generosity of numerous local families, arts and cultural groups, and businesses that made donations, bought 500 theatre seats, purchased 88 piano keys, and contributed to public and room naming sponsorship campaigns. All individual, group and corporate donations were recognized online on the "Honour Roll" at www.investinthearts.ca and larger donations are acknowledged on a special donor wall in the Milton Centre for the Arts.

Milton Minor Hockey and our families appreciate the Town's commitment to local, year-round hockey and ice sports. Our tournaments, Champ Weekend and championship games were better this year because we held them in one location! Many of our members and their siblings participate in other sports, and having everything together in such a great, multi-purpose sports venue really helps our families.

Chris Webb, MMHA President



Milton Sports Centre Expanded

Miltonians of all ages, abilities and interests now have more opportunities to lead active lives with the completion of the Milton Sports Centre expansion in November 2011. Located on Santa Maria Blvd. at Derry Road, the three-phase expansion added 136,000 square-feet to the Milton Sports Centre, including an elevated indoor walking/jogging track, two year-round ice pads (for a total of four pads!), a studio with mirrors and sprung floor, a double gymnasium, additional meeting and banquet rooms, renovated concessions and a program room for children's activities and camps. The third and final phase of the project included a leisure pool and an eight-lane lap pool for recreational and aquafit programs. The expansion also provided an opportunity to upgrade the energy efficiency in the building, which is now LEED-certified and utilizes many of the latest energy-saving technologies, such as a geothermal heat recovery system that lowers carbon emissions and heating costs.

Phases 1 and 2 of the Milton Sports Centre expansion were possible thanks to funding assistance from federal and provincial grants of approximately \$13.4 million from the Infrastructure Stimulus Fund. The Town of Milton contributed the balance of the total cost of the \$40.3 million project.

John Tonelli Sports Centre Upgraded

Renovations to the John Tonelli Sports Centre on Laurier Avenue were completed in 2011, and include new floors, boards and glass in the arena; upgrades to the refrigeration and ventilation systems; roof repairs; the addition of room for the ice resurfer; resurfaced parking lot; and upgraded walking path connections. The Centre is accessible from Bronte Meadows Park, and includes a new stairwell and ramp for strollers, bicycles and wheelchairs. The community can enjoy this improved facility during public skating times which are offered on a regular basis and during school breaks, in addition to its use for regularly programmed community rental groups. The governments of Canada and Ontario contributed a total of \$1.7 million for eligible project costs through the federal government's Recreational Infrastructure Canada program in Ontario (RInC Ontario), and the provincial government's Ontario Recreation Program (Ontario REC). The Town of Milton contributed the balance of the total cost of the \$3.1 million project.

Places like the Milton Centre for the Arts help improve the quality of life, by making communities more livable, more enjoyable and a more desirable place to live. That's how we attract more and more young entrepreneurs, and we know that's where the job creation is in Canada.

Jim Flaherty, Federal Finance Minister, Canadian Champion, July 2011



We are thrilled! Our members and visitors comment on the clean and fresh tennis centre and we've seen an increase in membership this year that we attribute to the wonderful, new facility.

Jim Harding, President,
Nassagaweya Tennis Club



Nassagaweya Tennis Centre

Civic Operations Centre

Tendering began on the site preparation and design of the new Civic Operations Centre that will be located on Regional Road 25, south of Britannia Road. As part of the Centre's construction, Halton Region identified roadway improvements to facilitate the entrance to the Centre. The goal is to implement these ongoing improvements with the existing Regional Road 25 construction project in 2012. Completion of the new Civic Operations Centre is expected in 2013.

vendors to receive new bid notifications for categories of interest, addendums, tender status changes and more, improving procurement's accountability, transparency and risk management.

Accessible Milton

The Town of Milton achieved complete compliance with the Accessibility Standards for Customer Service (Regulation 429/07 of the AODA), by January 1, 2010, and is on target to reach the goal to meet the provincial government's goal of universal accessibility by 2025.

Initiatives for the Community

Redesigned Town Website www.milton.ca

Following the successful launch of the Milton Centre for the Arts website, the Town of Milton introduced a refreshed, new website to give residents, business investors, potential business owners and visitors improved access to all the Town's services, through accessible menus and multiple entry points. Vibrant rotating images and up-to-date news and web feeds give users the confidence that the community is modern and in touch with its roots. Contact information is managed per page behind the scenes so site visitors do not have to search for phone numbers or addresses. The A to Z services list also provides easy access to links to the Town's services. The website

The Milton Accessibility Advisory Committee was formed in 2002 to advise Town Council about issues related to accessibility and assist in creating a barrier-free community for people of all abilities. Focus for 2011 included promoting awareness of accessibility, continuing to train staff on new procedures and practices regarding accessibility, and monitoring provincial legislation and accessibility standards.

Special events acknowledging the Town's commitment to accessibility for all residents and visitors included National Access Awareness Week from May 29 to June 6 and the **International Day for Persons with Disabilities** on December 3. Both annual events recognize the achievements made by and for persons with disabilities throughout the community and the world. The Town received a generous donation from TD Bank Group to purchase **surtitle equipment for Milton Centre for the Arts** spectators who are Deaf, deafened and hard of hearing to follow performances by reading simultaneous translation. The Milton Centre for the Arts is the only theatre in Canada to purchase this equipment specifically for this purpose. Approximately 10 theatrical performances per year, as well as some lectures, readings and other events will be converted into subtitle format using this new equipment.

offers content translated into eight languages using Google Translate, meeting the language needs of Milton's diverse population. The online Bids & Tenders system allows prospective



New Milton Website Homepage

Nassagaweya Tennis Centre & Community Hall Redeveloped

The new Nassagaweya Tennis Centre & Community Hall on Guelph Line is a redeveloped rural facility that offers tennis courts, a meeting room and community hall, and helps increase recreational opportunities for rural north Milton. The renovation project included the replacement and expansion of tennis courts; replacement of the existing clubhouse; improved traffic access and parking; and the construction of a multi-use plaza and playground. The facility houses active living, wellness, arts and general interest programs and is home to the Nassagaweya Tennis Club. The governments of Canada and Ontario committed close to \$1.8 million in total for eligible project costs through the federal government's Recreational Infrastructure Canada Program in Ontario (RInC Ontario) and the provincial government's Ontario Recreation Program (Ontario REC). The Town of Milton contributed the balance of the total cost of the \$3.1 million project.

Update on Construction Started in 2011

New Fire Headquarters/Station #3

Construction began in August 2011 on the Milton Fire Department's new headquarters at 610 Savoline Boulevard that will replace the existing Fire Hall Station #3. The new 14,000 square-foot, LEED-certified facility is expected to be complete in 2012, and will provide modern public service infrastructure, 24-hour dispatch operations, fire prevention and public education services, and firefighting operations.

Recreation and Leisure

With the opening of the **Milton Sports Centre Expansion** and the **Milton Centre for the Arts**, as well as the completed upgrades at the **John Tonelli Sports Centre** and the **Nassagaweya Tennis Centre & Community Hall**, Milton residents have even more ways to stay active in body, mind and spirit. A number of demonstrations and promotions throughout the year encouraged residents and visitors to sample leisure and recreation events at Town facilities. A wide range of new recreational activities, drop-in programs, classes and camps were available in all areas of interest. Novel offerings in the parent and tot and preschool categories included Move More Munchkins and Kindercrafts. Options for children and youth included basketball and Zumba, several new arts programs such as Art Adventures, and for science enthusiasts, Silly Science Lab. Adults participated in new active and arts program selections, such as Bollywood Dancing, Walk Fit, Boot Camp, Aqua Running, and Landscape Painting.

Milton seniors were encouraged to be physically and socially active through registered programs, drop-in programs, clubs and special events offered through the Milton Seniors' Activity Centre. Milton's fall/winter and spring/summer Community Services Guides are comprehensive information sources for fitness, sports, aquatics, drop-in swimming and skating, and general interest programs. In March, the Town hosted a free **Active Living/Wellness Fair** for seniors that featured guest speakers, workshops and programs.

Move More Milton! Month in March. The Town of Milton, along with its community partners in the Move More Milton! Campaign offered a variety of leisure and recreational activities on **Family Day** on February 21, 2011. For the entire month of March, clubs, businesses, organizations, groups, neighbourhoods and families promoted their commitment to physical activity by organizing and participating in a variety of activities. The campaign achieved its goal of 20,110 minutes of community-wide activity, in an effort to encourage healthy living and active lifestyles among Milton residents and employees.

Youth were encouraged to have a voice in the community by joining the **Milton Youth Advisory Committee (MYAC)**, a voluntary group of youth who are interested in and care about issues facing the youth of Milton. The Town hosted a community meeting of youth-serving organizations to participate in the **Youth Friendly Community designation**. The Town reapplied for the designation in late 2011. From May 1 to 7, 2011, the Town of Milton, in partnership with MYAC, celebrated Youth Week, a week of fun, interaction and celebration dedicated to youth and their active participation in the community. The Town's recreation facilities, as well as Milton Transit offered a number of promotions for youth.

In Ontario, June is **Recreation and Parks Month** which celebrates the value of recreation to everyone in the community. In 2011, Milton residents participated in a Walking Challenge, with a goal of one million steps community-wide. Participants logged their steps at www.MoveMoreMilton.ca to help reach the community goal. The second annual school walk at Escarpment View Public School gathered more than 150 participants as a kick off to Recreation and Parks month and the **Move More, Milton! Walking Challenge**.



Seniors Enjoying a Tai Chi Class

Senior of the Year

The Milton Senior of the Year award for 2011 was presented to Yolanda McCann for her many years of contributions in making Milton a great place to live, work and play.

2015 Pan/Parapan American Games

The Town of Milton was identified as the preferred site to host the track cycling events at the Toronto Pan/Parapan American Games in 2015. Already known for its road cycling, trails and BMX track, the addition of a proposed velodrome with a 250-metre oval track with banked corners and 1,500 permanent seats, will make Milton a cycling destination, offering a variety of recreational options for cycling enthusiasts and attracting visitors from around the globe.

Parks and Trails

The list of environmental, social and emotional benefits of a green community is endless. Over the years, the Town has made great efforts to preserve the health of its local trees, parks and woodlots, and to make Milton a green and livable community.

- The **Optimist Park at 881 Savoline Blvd.** (south of Derry and west of Scott Blvd.) in Harrison Neighbourhood opened to the public in the spring. The park name recognizes the many contributions of the Optimist Club to the Milton community.
- The annual **Community Planting Day** engages Milton residents in the planting of additional trees and shrubs in many parks and open space areas. In 2011, the event was held at Sixteen Mile Creek Park North.
- The first **National Tree Day** was held on September 21, 2011 as part of National Forest Week. Residents were encouraged to visit a local nursery to select the right tree to plant at their home and business, take a walk through one of Milton's many woodlot trails, and take special care of the trees on their properties.
- Community volunteers pitched in to plant **4,000 trees to help restore the 176-acre Kelso Quarry Park.** The event also launched a two-year partnership between Conservation Halton and the Town of Milton through **Trees for Watershed Health.** The Town received funding through Hydro One's Biodiversity Initiative to enhance Milton's natural habitat.
- The **Community Connections Map** is a great source of information on all Town parks and trails, spray pads and swimming pools as well as transit routes. Printed maps are available at Town facilities or can be downloaded from the Town's website at www.milton.ca.

A Safe and Healthy Community

The Town of Milton's vision, as stated in *Destiny Milton 2*, is to create a safe, livable and healthy community through community participation and effective emergency response. The Town strives for service excellence and embraces this vision by ensuring that Milton is a safe place to live, work and play.

Open Air Burning By-law

In 2011, Milton Council approved a new by-law that regulates the burning of open-air fires, now allowing residents in both urban and rural areas of Milton to conduct open-air fires. According to the new by-law (48-2011), a permit is required for residents to conduct open-air fires in outdoor fire containers, in brush fires, in agricultural lands and on campgrounds/campsites. Annual permits can be purchased from the Milton Fire Department in person at Fire Station #1, 405 Steeles Avenue or online at www.milton.ca/MiltonFire.

In keeping with the compliance requirements of the Office of the Fire Marshall and the Fire Protection and Prevention Act, the Fire Department completed an **Annual Compliance Report.** The report identifies factors that have an impact on fire risk, evaluates programs, tracks results for the smoke alarm program, and assesses the distribution of fire safety education materials, and Ontario Fire Code inspections conducted upon complaint or request.

Fire Prevention/ Public Education

The Fire Department launched its annual community-based **Smoke Alarm Education Program**, designed to provide fire and life safety information to the public. Milton Fire Department staff conducted door-to-door checks of smoke alarms, providing residents with vital information on how to protect loved ones from harm through the diligent use of working smoke alarms.

Sump Pump Safety was on the agenda for the Milton Fire Department in 2011 which saw an increase in the number of fire calls due to sump pumps in basements. Although investigation into the cause of these fires was inconclusive, the Fire Prevention Division of the Milton Fire Department issued several safety bulletins to residents, with the goal of preventing sump pump fires.

Fire Prevention Week was October 9 to 15, 2011 and the Milton Fire Department celebrated with an open house on October 15. The occasion was the perfect opportunity to host the **official opening of Fire Station #4**, located at 405 James Snow Parkway at Waldie Avenue. The festivities included a free barbeque sponsored by the

Optimist Club of Milton, and donations were accepted for the United Way of Milton and Muscular Dystrophy Canada. Participants enjoyed fire extinguisher demonstrations, the fire hazard house, fire mascots and Bouncy the Fire Truck.

The Milton Fire Department received a \$2,500 donation from Union Gas to assist seniors with carbon monoxide (CO) awareness and safety. The donation also supports the Canadian Breast Cancer Foundation (CBCF). With the message that the "best protection is early detection," a **Seniors' CO Alarm Program** began last fall to encourage senior residents to contact the Milton Fire Department if they require assistance with carbon monoxide awareness and alarms. Staff arranged home visits to provide fire safety information and check operation of smoke alarms.

Windrow Removal

The Town continued to offer the Windrow Removal Program in cooperation with Links2Care for the third winter season. The service helps remove windrows—piles of snow left at the bottom of driveways after the snow plow passes—for seniors 65 years of age and older, and persons with disabilities living in Milton.

The New Milton Fire Headquarters (Station #3) under construction

Planning and Development

As one of the fastest growing communities in North America, the Town carefully merges community, residential, business, industrial and retail needs, ensuring its quality of life isn't sacrificed for development. Future development in Milton reflects balance and vision—a sustainable healthy community in which to live, work and raise a family.

Residential Development

Overall, the Town of Milton continues to balance residential and industrial/commercial development, which helps maintain low residential tax rates. A total of 1,893 new residential units permits were issued, representing a construction value of more than \$296 million. The total number of dwelling units issued in 2011 exceeded the total for 2010 (1,418) by approximately 34 percent. Milton's residential property tax rates continued to remain competitive and are the lowest residential property tax rates in the Greater Toronto Area (excluding the City of Toronto).

Industrial and Commercial Development

In 2011, a total of 129 new industrial, commercial and institutional permits were issued, at a construction value of close to \$18 million, adding over 1 million square feet for occupancy.

In addition to consistent residential development, a number of exciting industrial, commercial and institutional projects have potential to take shape in Milton over the next several years. The Town's *Cleantech Marketing Program*, introduced in 2010, focuses on increasing interest in Milton from companies that are involved in the development and production of products in the rapidly emerging Cleantech sector. Over the past five years, there has been greater diversity in the types of businesses and industries setting their sights on Milton. A steady stream of development opportunities has arisen in both the commercial and industrial segments.

Comprehensive Zoning By-law Review

A Comprehensive Zoning By-law Review began in October 2010, the first such review since 2003. The Zoning By-law sets out land uses that are permitted in each zone and regulates building location, size and height, as well as parking and landscaped areas. Several informal Public Information Centre meetings were held in 2011. By the end of 2011, the Town had completed Phase 2 of the Comprehensive Zoning By-law review process.

In-progress documents are posted on the Town's website and further public consultation on the proposed draft Zoning By-law will take place in 2012.

Next Phases of Development

The Boyne Survey Secondary Plan reflects the Town's strong commitment to carefully plan and phase in residential growth by providing detailed policies on land use, alternative housing opportunities, transportation/transit, parks and open space, and heritage preservation.

Offering 2,000 acres of employment lands immediately south of Highway 401, the **Derry Green Corporate Business Park (Business Park II)** will be Milton's next phase of industrial development, and complements the Town's existing 401 Business Park. Located just 20 minutes from Toronto Pearson International Airport, the park will allow the Town of Milton to increase its offerings of prestige office space. There will also be an area with rail access dedicated to industrial uses. Plans for servicing the first phase of Derry Green are currently being worked on and development is anticipated shortly.

Both of the above-mentioned Secondary Plans were submitted to Halton Region in 2011 for final approval. Town staff worked with the Region, Conservation Halton and other stakeholders to ensure that these plans were approved in a timely manner so that the next phase of development can proceed in these designated growth areas of Milton. Copies of the Secondary Plans and supporting studies are available on the Town's website www.milton.ca and by contacting the Town's Planning and Development Department.



*If one advances confidently
in the direction of his dreams,
and endeavours to live the
life which he has imagined,
he will meet with success
unexpected in common hours.*

Henry David Thoreau



Laurier Milton Lecture Series

Milton Education Village

Fostering a Culture of Creativity and Innovation. The **Milton Education Village (MEV)** is an exciting project between the Town of Milton, Wilfrid Laurier University and a number of community partners. The MEV will be a comprehensively planned 400-acre integrated neighbourhood, including a university campus, student housing, residential developments, a research/business park with emphasis on technology and innovation, and commercial support services. The site is located on Tremaine Road between Derry and Britannia Roads, and will be developed as part of the Boyne Survey.

In 2011, the Town developed a Partnership Program with key players involved in the development of the MEV as the next step in the Town's goal of securing a funding commitment from the provincial government. In 2011, Sheridan College joined the MEV partnership with the intent to potentially pursue establishing a campus in Milton, in conjunction with Wilfrid Laurier University.

The Milton Education Village will bring numerous benefits to the community, fostering a culture of creativity and innovation. The presence of a university and possibly college campus will provide post-secondary education opportunities for residents of Milton and the surrounding areas, and further emphasize Milton's position as a highly-educated community. The research/business park within the MEV will yield partnerships with industry to support the growth of innovative, knowledge-based companies seeking human capital in a progressive, contemporary municipality.

Memorandum of Understanding (MOU) Extended

In March 2011, Milton Council approved the extension of the Memorandum of Understanding (MOU) between the Town of Milton and Wilfrid Laurier University. The three-year extension commenced exactly three years after the original MOU was signed. The three-year extension reaffirms the Town's and Laurier's commitment to establishing a university campus in Milton.

Laurier Milton Lecture Series Returns

After a successful and well received two seasons, the annual Laurier Milton Lecture Series got underway in October 2011. The Laurier Milton Lecture Series provides a wonderful opportunity for the university to engage in public dialogue with citizens in Milton. Presentations by Wilfrid Laurier University faculty represent the current research and analysis of members of five different faculties and seven different university programs. This important initiative is part of the Town and Laurier's plans to establish the Milton Education Village. All lectures take place at the Milton Centre for the Arts, 1010 Main Street from 7 p.m. to 8:30 p.m. every second Wednesday of the month, between October and May.

Proposed Velodrome in Milton Education Village

Plans began to construct a proposed velodrome for all track cycling events at the Toronto 2015 Pan/Parapan American Games. The 250-metre oval track and 1,500 permanent seats will be an integral component of the Milton Education Village. The facility is expected to have an annual economic event impact of nearly \$3 million in accommodations, retail, and food and beverage sales, and will provide a number of employment opportunities associated with construction and operation of the facility.

Milton Attracting a Variety of New Development Projects

Throughout 2011, a number of forward-thinking development projects began construction. Together, they represent a view towards the next generation of construction projects to be established in Milton.

Target, the second-largest U.S. retailer, has chosen Milton over six other municipalities for a 1.3 million square-foot distribution centre on 75+ acres, which is expected to open in 2013. The new distribution centre will require 500 to 700 new employees and create approximately \$420,000 in annual tax revenues for the Town of Milton.

Fieldgate Commercial has several plans for new commercial developments within the growing Sherwood and future Boyne residential areas. In addition to a site already under construction at Derry Road and Scott Blvd., the new sites include 10,000 square-feet on 2.5 acres at Derry and Tremaine Roads, and two large commercial properties proposed on the northeast and southwest corners of First Line and Louis St. Laurent Ave.

DelRidge Homes and **GreenLife Energy** have joined forces to bring Canada's most progressive office building in the field of sustainable technology to Milton. GreenLife Business Centre, located at 450 Bronte Street, will demand only twenty-two per cent of the normal amount of operational energy, but will produce approximately 328,000 kwh of energy a year. The business centre will offer 25,000 square-feet of space in small office units, creating new office jobs in Milton.

Phoenix Contact opened its new 25,000 square-foot head office in Milton. The company is a leading developer and manufacturer of industrial, electrical and electronic technology. In 2011, the company hired between 50 and 65 new employees for several highly skilled positions in sales/marketing, production, automation and development.

Credit Risk Management (CRM) is the latest company that will call Milton home with its new office expansion at the multi-storey office building at 555 Industrial Drive. This expansion has created 45 new office jobs with the option of expanding and has helped to increase the breadth of employment opportunities available in Milton.

Chudleigh's expanded its commercial bakery facility from 82,000 to 110,000 square-feet. The company is located within the Escarpment Business Community just west of Highway 25, north of Highway 401 and a few minutes south of the Chudleigh orchard farm.

Sun Products Corporation opened its new distribution centre at 8690 Escarpment Way in Milton. The company has leased an entire 400,000+ square-foot facility and has the opportunity to expand another 176,000 square-feet on the land adjacent to the building.

Logistic Distribution Inc. relocated to Milton from Etobicoke and leased over 130,000 square-feet of industrial space at 550 Industrial Drive. Logistic Distribution Inc. is dedicated to providing reliable warehousing and distribution services to the consumer, commercial and industrial marketplace.



Realignment of Main Street West to Tremaine Road Roundabout

Main Street West was realigned from Scott Boulevard to Tremaine Road, intersecting at a new multi-lane roundabout that was constructed as part of Halton Region's Tremaine Road Widening Project (between Derry Road and Main Street). The project included four lanes with a central median, on-street bike lanes and a multi-use path on both sides of the roadway. Planning and design of Phase 2 of the project will involve the reconstruction of Main Street from Scott Boulevard east to Bronte Street. The Environmental Assessment was completed in 2011, and reconstruction of the two lanes and a centre left turn lane will get underway when all approvals have been acquired. The Phase 2 of Main Street is expected to be completed in 2013.

Louis St. Laurent Avenue

Construction of Louis St. Laurent Avenue was completed from Regional Road 25 to Bronte Street. The roadway links west-end subdivisions through to James Snow Parkway on the east side of Milton and marks the conclusion of two phases of Louis St. Laurent construction. The next project will involve the design and construction of Louis St. Laurent from Bronte Street west to Tremaine Road, including the CNR overpass. Once complete, the Town of Milton can look forward to a roadway and bike lane that link Tremaine Road and the future Milton Education Village to James Snow Parkway.

Transportation

Road Improvements and Maintenance

Maintaining and improving Milton's roads is a priority for the Town. Besides widening heavily travelled roadways, resurfacing and replacing roads, and improving safety on roadways, the Town is involved in leading multiple projects that are rehabilitating the existing road infrastructure and proactively planning for the area's growing population. The following are highlights of the key construction projects in 2011:

Phoenix Contact Head Office



Bronte Street South

Completion of the reconstruction of Bronte Street South between Derry Road and Louis St. Laurent Avenue expanded an important north-south collector that will service the developing area. Bronte Street South was expanded to four lanes, with construction work including the installation of traffic signals on Bronte Street and Louis St. Laurent, storm sewers, water main, sanitary sewer, and curbs. The top layer of asphalt, on-street bike lanes, and asphalt pathways within the boulevard will be completed in early 2012.

Main Street Grade Separation (East of Ontario Street)

The first phase of construction for the Main Street Grade Separation Project began in fall 2011. Work within the Town's Operation Yard included the demolition of two structures and the relocation of a third building, as well as preliminary parking lot work, to facilitate the project. The Main Street Grade Separation is a four-year capital project that involves the re-construction of Main Street East from Ontario Street to Wilson Drive, including the CPR underpass. This project has been partly funded by the Government of Canada through Canada's Gas Tax Fund.

Improving Transit Service

New transit routes and schedules took effect in September to enhance transit coverage in existing areas, minimize travel distances to and from bus stops, and provide more direct and faster travel times. Milton Transit realigned Route 1 – Steeles/Martin to the High Point Business Park and added more trips to Route 6 – Scott.

Milton Transit introduced several promotions encouraging residents to consider transit as a viable method of transportation.



On December 21, Mayor Gord Krantz welcomed aboard Darryl Moore who was Milton Transit's 250,000th annual passenger.

June was **Seniors Month** and Milton Transit offered free transit service for seniors every Wednesday of that month. Milton Transit and the Milton Public Library joined forces again for the third annual **Read & Ride Program** that provided free bus rides throughout July and August to children and youth to encourage them to travel to the library using Milton Transit.

Milton Transit held its most successful **Thanksgiving "Stuff-a-Bus"** to date when over 2,150 lb. of food was collected, including some cash donations for the Salvation Army Food Bank in Milton. Another successful Stuff-a-Bus event followed at the Milton Santa Claus Parade in November. The **Community Bus Service** was launched in July 2011 to make travel easier for seniors and persons with lower levels of mobility. The schedule and route were designed to accommodate a variety of origins and destinations of particular interest to seniors, as was revealed through an analysis of current ridership behaviour and public consultation.

2011 saw a 68% increase in residents, business workers and tourists using Milton Transit, compared to 2010.

Awards

Finance

For the fifth year in a row, the Town was recognized by the International Government Finance Officers Association (GFOA) with the Distinguished Budget Presentation Award, the highest form of recognition in governmental budgeting. The award acknowledges the Town's high quality budget document that enables better decision making and enhanced accountability. The Government Finance Officers of United States and Canada (GFOA) also recognized the Town of Milton with a Distinguished Budget Presentation Award for the fiscal year beginning 2011.

Transportation

The Town is the proud recipient of a 2011 Transportation Association of Canada (TAC) Sustainable Urban Transportation Award for **Mobility Milton: A Marketing Program to Encourage Transit Use in Milton**. Milton Transit also received the "Exceptional Performance/Outstanding Achievement Award" from the Canadian Urban Transit Association (CUTA) for its Service Design Implementation Program.

Heritage

The Town Hall Expansion project received an award from The Ontario Public Works Association (OPWA) in recognition of excellence in the area of historical restoration.

Economic Development

The Town received an award from the Economic Developers Council of Ontario (EDCO) for the Economic Development marketing e-newsletter **"This Way Up!"**. The Economic Developers Association of Canada (EDAC) presented the **"Trucks, trailers and postcards"** marketing campaign with three national awards in 2011.

Milton Trailer Advertisements



Looking Ahead: Investing in the Future

The Town's collective vision for a prosperous future comes from the decisions that Town Council makes, and the actions that the community takes, to build a healthy and livable Milton today and for generations to come. Given the financial pressures and public expectations placed on Canadian municipalities, Town Council is continually challenged to balance short-term financial responsibilities with a long-term vision as community leaders.

Destiny Milton 2: Our Vision for the Future

Destiny Milton 2 is the broad vision for Milton, setting priorities for Milton's quality of life and service delivery. It provides context for all short and long-term planning ensuring that the right services are being delivered to Milton's growing population. Destiny Milton 2 also provides a framework for Milton's land use policy through the Official Plan Review process.

2012 Budget

The Town's annual budget is developed by staff, in consideration of the guidelines approved by Council in July and input received from the public through public meetings and an online survey. Council deliberates and approves the budget in December of each year, ensuring an approved budget is in place for the start of the new year.

With the Town's ongoing growth, the municipality is faced with the pressure of balancing continued services for new and existing residents while maintaining a low tax rate. The Council-approved budget reflects feedback received from Milton taxpayers, with the goals of maintaining existing services and enhancing fire services, recreational opportunities and park space.

The 2012 Capital and Operating budget of \$121.7 million represents an investment of \$36.2 million in capital projects and \$85.5 million dedicated to operating expenses.

The 2012 capital budget for the Town and Library combined, will fund 104 projects in the community, including roads and bridges, parks and recreation facilities, and civic buildings. About \$26.9 million of the capital budget relates to growth in the community and \$9.2 million—or approximately 25%—is dedicated to rehabilitation or replacement of existing assets. The majority of capital funding (45.1%) for these projects derives from development charges assessed to residential, commercial and industrial developers. Reserve funds account for 25.1% of revenue sources, while the remaining sources include grants, debt and other sources.

Destiny is not a matter of chance, it is a matter of choice; it is not a thing to be waited for, it is a thing to be achieved.

William Jennings Bryan



The Town's portion of the total tax bill is 30%, while 43% of taxes are dedicated to Halton Region and 27% to educational services. Milton Council approved a tax increase of 3.6% in Milton's residential tax rate. This increase equates to an average of \$9.11 for every \$100,000 of a property's assessed value.

Capital Budget

Land and Buildings

The capital budget includes \$5.2 million for growth-initiated construction, and \$2.5 million for rehabilitation/reconstruction of facilities, roads, etc.

Significant projects include:

- Completion of the construction of the new **Fire Headquarters/Station #3**; and
- Expansion of the **Milton Sports Centre Gymnastics Centre**

Transportation

Some of the larger projects approved for 2012 include:

- Continuation of the **Main Street Grade Separation construction**;
- **Main Street East reconstruction** from James Snow to Fifth Line;
- **Louis St. Laurent Grade Separation**;
- **CPR Pedestrian Bridge**;
- **Lower Base Line realignment** (RR25 to Fourth Line and Bridge Repair);
- **Asphalt Overlay Program**; and
- **New Transit Bus**.

Parks

The Parks Program includes \$3.7 million for the detailed development of the Community Park.

Operating Budget

In 2012, \$85.5 million will be invested into services for the Milton community. The Operating Budget aims to maintain existing service levels and extend services to new areas of the community. Some important new additions to maintain service levels in response to growth are:

- Incremental costs of operating the new expanded Main Library which opened in June 2011;
- Introduction of Milton Transit routes in the Scott, Willmott and Harrison neighbourhoods; and
- Provision of recreation programs and services provided at the new and expanded community facilities, including the Nassagaweya Tennis Centre & Community Hall, Milton Sports Centre and Milton Centre for the Arts.

Financial Planning and Forecasting

A number of initiatives are underway or expected to occur over the next few years that will have an impact on the preparation of the capital budget and forecast.

Derry Green Corporate Business Park and Boyne Survey Secondary Plan Area

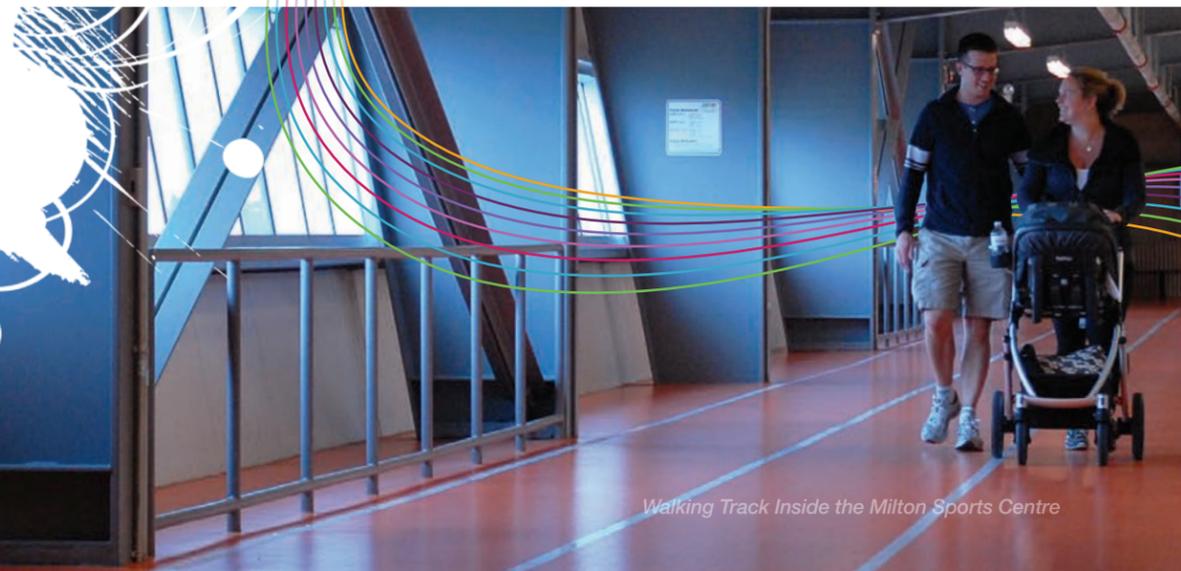
The projects and associated expenses to service growth in these two areas are included in the 2011-2020 capital budget and forecast, and funding for development has been finalized. Staff worked with Council and the developers in 2011 to discuss the financial development agreements ensuring funding is available for the required infrastructure projects.

Proposed Velodrome

The velodrome facility will be located within the Milton Education Village site to complement the proposed Wilfrid Laurier University campus. Currently in the early planning stages, the proposed velodrome is scheduled to be completed by September 2014 before the Toronto 2015 Pan/Parapan American Games. In addition to the 250-metre oval cycling track and 1,500 permanent seats, the facility will provide the community with access to cycling as well as recreation spaces that are non-cycling related. The infield portion of the track is large enough to hold the equivalent of three regulation-size basketball courts, and could be used for many different activities. Other planned facilities include a fitness centre and a walking/jogging track.

Milton Hospital Expansion

In October 2011, the Province of Ontario announced their commitment to expand the Milton District Hospital by 2015-2016. The Province will fund 90 percent of the eligible construction costs for the expansion. The remaining 10 percent, as well as 100 percent of other costs, including all hospital furnishings and medical equipment are the responsibility of Halton Healthcare Services (HHS). The Town has committed to contributing towards the expansion of the Milton District Hospital and is in discussion with HHS on the Town funding commitment. In 2011, the Town transferred \$270,000 to the Milton District Hospital Reserve Fund. Approved through the 2012 budget, the existing tax rate dedicated to the hospital expansion will continue through 2012, estimated to generate \$282,000 in 2012.



Walking Track Inside the Milton Sports Centre



The original Milton library was in the basement of the old Town Hall. As the library grew, it moved to Main Street, then Bruce Street and now to the new Centre for the Arts. I am proud of these transitions and the ability to dream, plan and deliver this fabulous facility to our residents.

G.A. Krantz, Mayor

Financial Statements

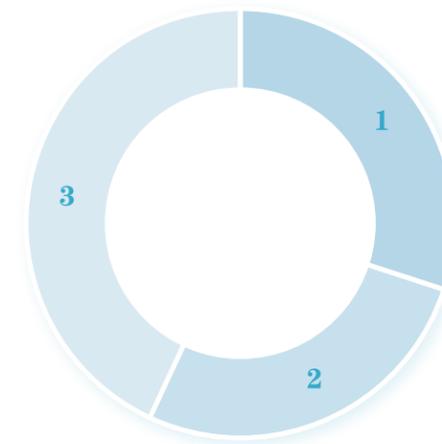
The following graphs provide an overview of the revenues and expenditures for the Town of Milton for the financial period ending December 31, 2011.

For the complete financial statements, audited by KPMG LLP, please visit www.milton.ca or contact the Finance department at 905-878-7252 ext. 2211. The financial statements are available in alternate formats upon request.



Where Do the Town of Milton's Funds Come From?

BREAKDOWN OF RESIDENTIAL TAX DOLLARS

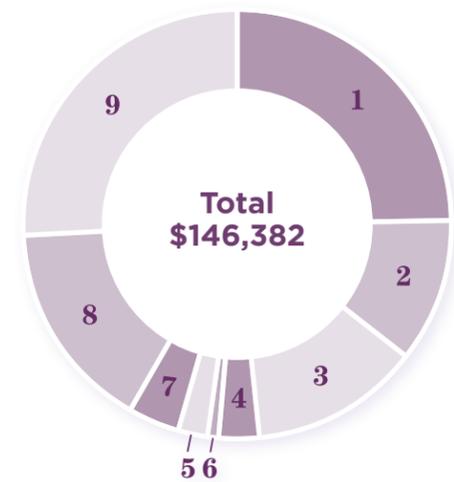


1. **Town of Milton**
30%
2. **School Boards**
27%
3. **Halton Region**
43%

Financial Fact: 30 cents of every tax dollar provides funding for Town services

Revenue Sources

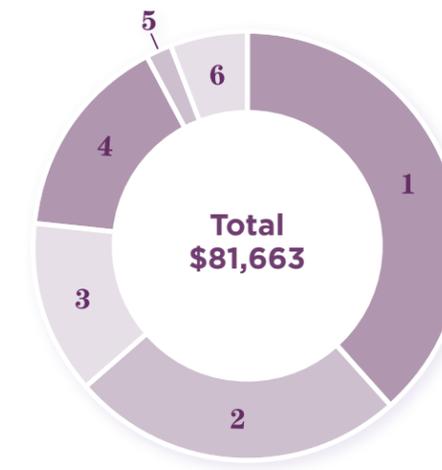
(IN THOUSAND DOLLARS)



- 1. Taxation, Penalties & Interest**
25% or \$36,993
- 2. User Charges & Licences, Permits, Rents**
11% or \$15,690
- 3. Government Transfers**
13% or \$18,450
- 4. Investment Income**
3% or \$3,860
- 5. Other Miscellaneous & One-Time Revenues**
1% or \$1,314
- 6. Equity in Milton Hydro**
2% or \$2,415
- 7. Proceeds from Ontario Lottery Corporation**
4% or \$5,450
- 8. Developer Contributed Assets**
16% or \$24,121
- 9. Developer Contributions**
26% or \$38,089

Distribution of Expenses

(IN THOUSAND DOLLARS)



- 1. Transportation Services**
38% or \$31,390
 - Roads
 - Bridges and Culverts
 - Winter Control
 - Transit
 - Parking
 - Street Lighting
- 2. Recreational & Cultural Services**
25% or \$20,578
 - Parks and Trails
 - Recreation Programs
 - Recreation Facilities
 - Libraries
 - Cultural Services
- 3. Protection to Persons & Property**
13% or \$10,755
 - Fire
 - By-laws and Licensing
 - Emergency Measures
- 4. General Government**
16% or \$12,688
 - Corporate Management
 - Governance
 - Program Support
- 5. Environmental Services**
2% or \$1,638
 - Urban Storm Sewer System
 - Rural Storm Water System
- 6. Planning & Development**
6% or \$4,614
 - Planning and Zoning
 - Commercial and Industrial

Municipal and Property Tax Burden

Total Municipal and Property Tax Burden as a Percentage of Income:				
	MUNICIPAL BURDEN AS			
	2011 Total Municipal Tax Burden	a % of Household Income	GTA Ranking	Survey Ranking
Milton	3,201	2.9%	Lowest	5th Lowest
Average	3,433	4.1%		

2011 Municipal study conducted by BMA Management Consulting Inc. based on 83 municipalities surveyed

What Does the Town of Milton Own?

2011 INVESTMENT IN TANGIBLE CAPITAL ASSETS
(IN THOUSAND DOLLARS)

This chart represents the Town of Milton's assets as of December 31, 2011.



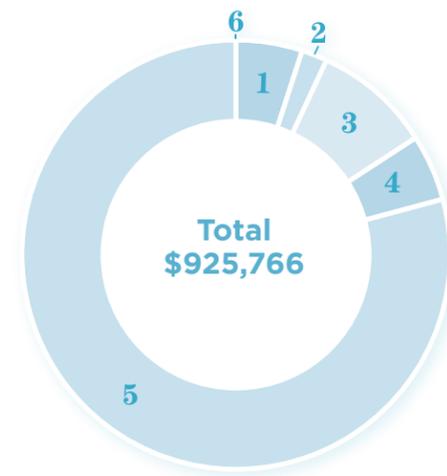
1. **Land & Land Improvements**
36% or \$260,500
2. **Building & Building Improvements**
12% or \$90,826
3. **Machinery & Equipment**
9% or \$68,107
4. **Roadways & Trails**
39% or \$283,019
5. **Assets Under Construction**
4% or \$25,586

Financial Fact: Between 2009 and 2011, developers have contributed over \$86 million in tangible capital assets

2011 Assets

(IN THOUSAND DOLLARS)

This chart represents the Town of Milton's assets as of December 31, 2011.

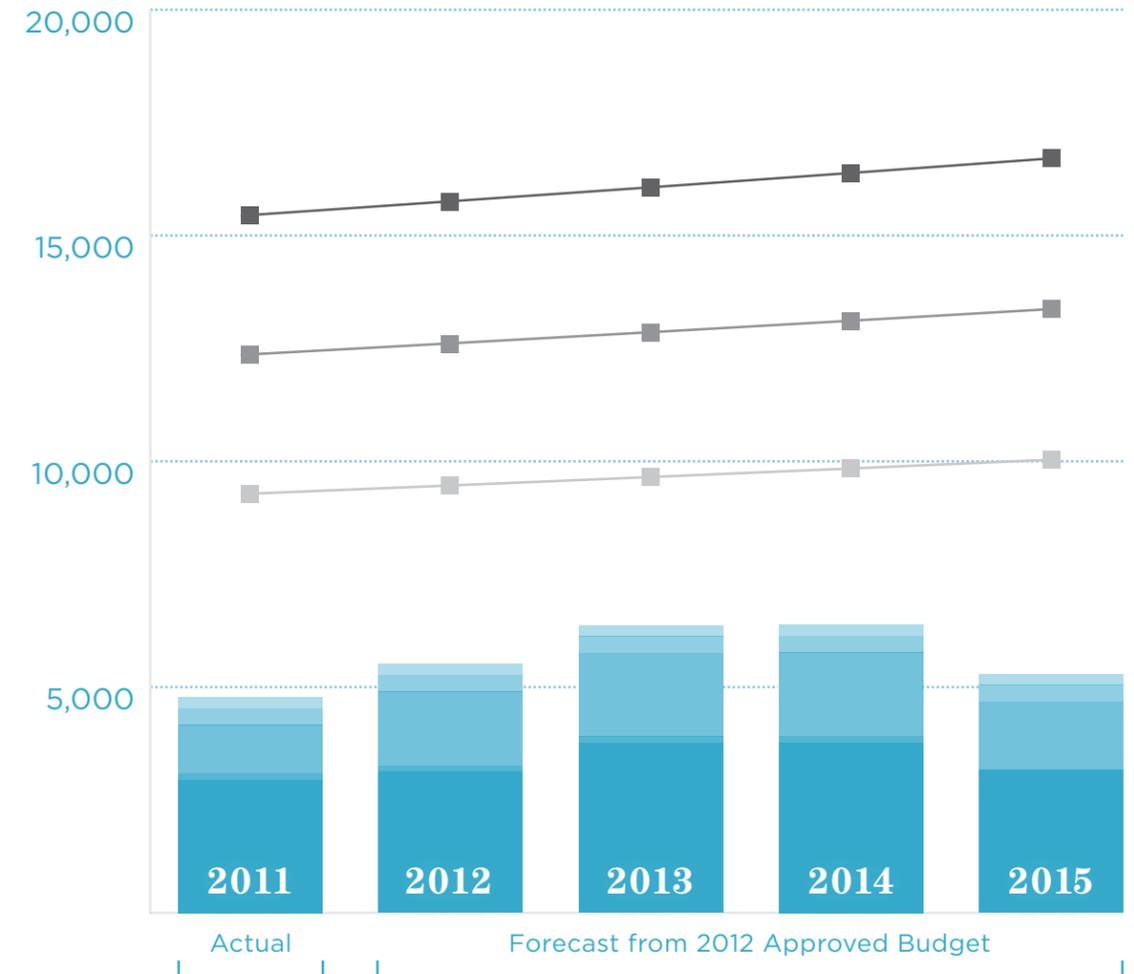


1. **Cash**
5% or \$45,666
2. **Accounts Receivables**
2% or \$18,981
 - Taxes Receivable 1% or \$10,578
 - Grants Receivable 0% or \$229
 - Other 1% or \$8,174
3. **Investments**
9% or \$83,023
4. **Investment in Milton Hydro Holdings**
5% or \$48,927
5. **Tangible Capital Assets**
79% or \$728,038
6. **Other Assets, Inventories & Prepaids**
0% or \$1,131

What Does the Town of Milton Owe?

DEBT OBLIGATIONS - PRINCIPAL & INTEREST PAYMENTS
(IN THOUSAND DOLLARS)

Debt Capacity based on Ontario Municipal Board (OMB) Guideline and Council Policy



- Tax Supported
- User Fees
- Development Changes
- Property Transactions Reserve Fund
- Cash-in-lieu of Parkland Reserve Fund
- OMB Guideline* @ 25%
- Council Policy* @ 20%
- Council Policy* @ 15%

*OMB Guideline and Council Policy are a percentage of debt expense over source revenues.



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www.milton.ca