

BUDGET REFERRAL:

Provide a map of all stormwater projects in the 10-year forecast, with funded and unfunded in two different colours?

RECOMMENDATIONS:

- That the information be received

KEY FACTS:

- Per the Rainwater Master Plan, the 30-year stormwater infrastructure need is estimated at \$732 million, requiring an average of \$24.4 million annually.
- The total 2026-2035 Stormwater Capital needs identified total \$187.9 million, in which:
 - \$96.7 million State of Good Repair work focused on capital renewal and replacement across all stormwater types which is currently **funded** by capital reserve/levy
 - \$91.2 million in “resiliency improvements” currently **unfunded**
- The map illustrates the location and funding status for each of the projects identified for the 10-year forecast.
- Upon approval of the implementation of the Stormwater fee, the total \$187.9 million in capital projects would be funded from the fee, allowing the resiliency improvement projects identified to proceed and reducing the amount funded from the town’s capital levy/reserve.

COMMENTS/OPTIONS:

The Rainwater Management Financial Plan identified that the Town will need approximately \$732 million over the next 30 years, an average of \$24.4 million per year, to support operating maintenance/inspections, capital replacements/rehabilitation and capital improvements to build resiliency against more extreme storm events. These projects are needed to ensure all types of stormwater related infrastructure and natural assets continue to operate effectively to help mitigate flooding, control erosion, reduce pollution, and maintain water quality.

On September 29, 2025 Council approved the stormwater fee structure, a by-law to impose Stormwater Management Fees and Charges and a Stormwater Fee Policy. This new source of funding will fund the \$732 million (\$24.4 annual) 30-year stormwater infrastructure needs and allow much needed infrastructure improvements that have previously been unfunded to proceed.

Currently there is a total of \$187.9 million identified in the 10-Year Capital forecast to support stormwater infrastructure state of good repair capital needs as well as improvements to build resiliency in the town’s stormwater network. Of which \$96.7

million is currently funded from the town’s capital levy/reserve and \$91.2 million is unfunded.

2026-2035 Proposed Stormwater Capital Program

The majority of the \$732.1 million identified in the RWMP is required for the capital program needs. \$187.9 million has been identified in the 2026-2035 capital budget to support infrastructure state of good repair capital needs as well as improvements to build resiliency in the town’s stormwater network. \$466.9 million in remains beyond the 10 Year forecast (2036 and beyond). Below is a summary of the Capital Program needs by infrastructure type.

RWMP 30-YEAR REQUIREMENT

(Millions, in 2024 dollars)*Major Culvert and Bridges not in scope

Category/Asset Group	Total 30 Year	2026-2035	2036 and Beyond	Current Funding	Primary Objective
CAPITAL INFRASTRUCTURE NEEDS					
Storm Sewers Rehabilitation	\$ 57.5	\$ 18.1	\$ 39.4	Capital Levy/Reserve (10 Year)	State of Good Repair
Stormwater Pond Management	\$ 41.9	\$ 12.7	\$ 29.2	Capital Levy/Reserve (10 Year)	
Creek Erosion	\$ 89.6	\$ 33.7	\$ 55.9	Capital Levy/Reserve (10 Year)	
Shoreline Rehabilitation	\$ 27.2	\$ 14.7	\$ 12.5	Capital Levy/Reserve (10 Year)	
Ditch Rehabilitation	\$ 15.0	\$ 1.1	\$ 13.9	Capital Levy/Reserve (10 Year)	
Minor Culverts Renewal	\$ 15.3	\$ 2.0	\$ 13.3	Capital Levy/Reserve (10 Year)	
Drainage Study Improvements	\$ 43.8	\$ 28.3	\$ 15.4	\$9.6 Funded/Remainder Unfunded	Improve Resiliency to Storm Events
Storm Sewer Masterplan Implementation	\$ 294.5	\$ 62.2	\$ 232.3	Not Funded	
Riverine Study Implementation	\$ 35.8	\$ -	\$ 35.8	Not Funded	
Parks & Harbour Shoreline Upgrades	\$ 34.3	\$ 15.0	\$ 19.3	\$4.5 Funded/Remainder Unfunded	
Sub-Total Capital	\$ 654.8	\$ 187.9	\$ 466.9		
ONGOING OPERATING NEEDS					
Stormwater System Maintenance	\$ 60.9	\$ 22.8	\$ 38.1	Operating Levy	State of Good Repair
Capital Delivery and Fee Administration	\$ 16.5	\$ 7.0	\$ 9.4	Operating Levy	Program Delivery
Sub-Total Operating	\$ 77.4	\$ 29.8	\$ 47.5		
Total RWM Funding Need	\$ 732.1	\$ 217.7	\$ 514.4		
Average Annual Required	\$ 24.4	\$ 21.8	\$ 25.7		

The funded 10-year capital program includes historic funding level with the primary focus on “State of Good Repair” capital renewal and replacement across all stormwater infrastructure totalling \$96.7 million. Table 1 provides a list of these projects which are currently funded from the capital levy/reserve.

\$91.2 million of the 10-year capital forecast is unfunded which represent previously identified recommendations from the Stormwater Master plan, Riverine, Drainage improvement studies and Harbour Flood study. Table 2 provides a list of these projects.

If the stormwater fee is approved for implementation beginning in 2026 and phased in as proposed to \$24 million annually, these important projects that are currently unfunded could be incorporated as part of the approved 10-year capital forecast allowing much needed improvements in the stormwater network to proceed.

Below is a map illustrating the approximate location and funding status (green for funded, red for unfunded) for each capital projects. Not included on the map are the future beyond 2036 capital projects.

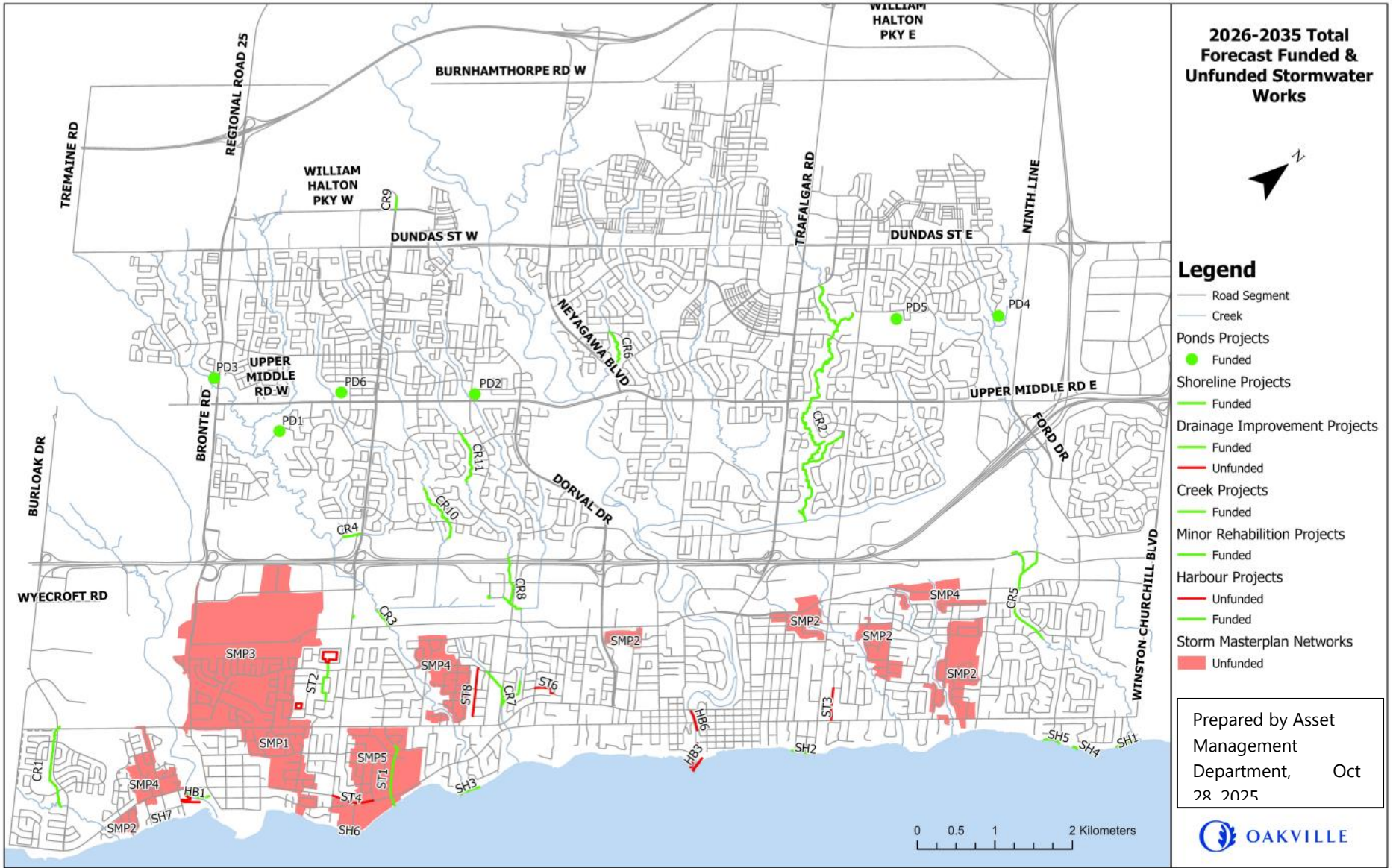


Table 1 – 2026-2035 Stormwater Management – Funded Projects

Map Project ID	Account Number – Project Title	Funded / Unfunded	Nature of Project	Study/Origin	2026 – 2035 Total Forecast
5610 Studies and Monitoring					
N/A	56102601 Construction Monitoring	Funded	State of Good Repair	Infrastructure Renewal	\$ 383,100
N/A	56102602 Creek Flow Monitoring Program	Funded	State of Good Repair	Infrastructure Renewal	\$ 604,500
N/A	56102603 North Oakville Creek Monitoring Program	Funded	State of Good Repair	Growth Management	\$ 806,600
N/A	56102604 ECA Monitoring Program	Funded	State of Good Repair	Legislative	\$ 2,218,500
N/A	56102605 Updates and Reviews of Stormwater Policies and Standards	Funded	Improve Resiliency	Growth Management	\$ 203,000
N/A	56102801 Stormwater Management Master Plan Update	Funded	Improve Resiliency	Master Plan	\$ 3,018,000
Subtotal of Studies and Monitoring Projects					\$ 7,233,700
5611 Ponds					
PD1	56112601 SWM Pond 38 Retrofit	Funded	State of Good Repair	Infrastructure Renewal	\$ 1,736,300
PD2	56112702 SWM Pond 7 Retrofit	Funded	State of Good Repair	Infrastructure Renewal	\$ 1,699,500
PD3	56113002 SWM Pond 32 Sediment Cleanout	Funded	State of Good Repair	Infrastructure Renewal	\$ 566,400
PD4	56113105 SWM Pond 36 Sediment Cleanout	Funded	State of Good Repair	Infrastructure Renewal	\$ 191,300
PD5	56113204 SWM Pond 29 Sediment Cleanout	Funded	State of Good Repair	Infrastructure Renewal	\$ 1,993,900
PD6	56113501 SWM Pond 4 Sediment Cleanout	Funded	State of Good Repair	Infrastructure Renewal	\$ 5,728,500
Subtotal of Pond Projects					\$ 11,915,900
5612 Shoreline					
SH1	56122601 Arkendo Park Shoreline Rehabilitation	Funded	State of Good Repair	Infrastructure Renewal	\$ 4,257,500
SH2	56122801 Esplanade 1 & 2 Shoreline	Funded	State of Good Repair	Infrastructure Renewal	\$ 3,843,000
SH3	56122901 Lisonally Courts 1 – 5 Shoreline Rehabilitation	Funded	State of Good Repair	Infrastructure Renewal	\$ 3,932,500
SH4	56123101 Carrington Promenade 9 of 9 Shoreline Rehabilitation	Funded	State of Good Repair	Infrastructure Renewal	\$ 572,000
SH5	56123202 Chancery Lane 1 Shoreline Rehabilitation	Funded	State of Good Repair	Infrastructure Renewal	\$ 693,900
SH6	56123301 Belvedere Shoreline Rehabilitation	Funded	State of Good Repair	Infrastructure Renewal	\$ 592,100
SH7	56123402 Mississaga Street RA Shoreline Rehabilitation	Funded	State of Good Repair	Infrastructure Renewal	\$ 176,200
Subtotal of Shoreline Projects					\$ 14,067,200
5613 Drainage Improvements					
ST1	53382103 Woodhaven Park Dr Storm Sewer – Savoy Cr to Lake Ontario	Funded	Improve Resiliency	Drainage Study	\$ 6,583,400
ST2	53382402 Saville Cr Area Drainage Improvements	Funded	Improve Resiliency	Drainage Study	\$ 3,038,500
Subtotal of Drainage Improvement Projects					\$ 9,621,900

Table 1 – 2026-2035 Stormwater Management – Funded Projects Continued

Map Project ID	Account Number – Project Title	Funded / Unfunded	Nature of Project	Study/Origin	2026 – 2035 Total Forecast
5614 Creeks					
CR1	53392503 Sheldon Creek Rehabilitation – Rebecca St to 100 m N of Buena Vista Crt (Reach 71a)	Funded	State of Good Repair	Infrastructure Renewal	\$ 811,100
CR2	56142701 East Morrison Creek Rehabilitation – Iroquois Shore Rd to Post Ridge Dr (Reaches 39 – 45)	Funded	State of Good Repair	Infrastructure Renewal	\$ 9,866,400
CR3	56142801 Fourteen Mile Creek Rehabilitation – Speers Road (East of York St) to approx. 150 m N (Reach 5a)	Funded	State of Good Repair	Infrastructure Renewal	\$ 827,200
CR4	56142901 Fourteen Mile Creek Rehabilitation – Third Line and North Service Rd to approx. 40 m W (Reach 9)	Funded	State of Good Repair	Infrastructure Renewal	\$ 568,000
CR5	56143001 Joshua’s Creek Rehabilitation – 700 m S of Brookmill Rd to Royal Windsor Dr (Reaches 67-68b)	Funded	State of Good Repair	Infrastructure Renewal	\$ 11,313,500
CR6	56143201 Shannon’s Creek Rehabilitation – Neyagawa Blvd to River Oaks Blvd (Reaches 92-93)	Funded	State of Good Repair	Infrastructure Renewal	\$ 3,408,300
CR7	56143202 McCraney/Glen Oak Creeks Rehabilitation – 90 m S of Weldon Ave to Smith Ave and Oriole Dr (Reaches 22/30)	Funded	State of Good Repair	Infrastructure Renewal	\$ 3,775,000
CR8	56143401 Glen Oak Creek Rehabilitation – Speers Rd to Pinegrove Rd (Reach 32a)	Funded	State of Good Repair	Infrastructure Renewal	\$ 411,900
CR9	56143501 Glenorchy Diversion Channel works	Funded	State of Good Repair	Infrastructure Renewal	\$ 163,100
CR10	56143502 McCraney Creek Rehabilitation – approx. 200 m S of Pilgrims Way to King Henry Crt (Reach 17)	Funded	State of Good Repair	Infrastructure Renewal	\$ 348,400
CR11	56143503 Taplow Creek Rehabilitation – Springbook Cr to Pilgrims Way (Reach 27)	Funded	State of Good Repair	Infrastructure Renewal	\$ 128,900
Subtotal of Creeks Projects					\$ 31,621,800
5615 Minor Rehabilitation					
N/A	56152601 Minor Culvert Rehabilitation and Replacement	Funded	State of Good Repair	Infrastructure Renewal	\$ 2,015,600
N/A	56152602 Storm Sewer Rehabilitation and Replacement	Funded	State of Good Repair	Infrastructure Renewal	\$ 9,814,400
N/A	56152603 Drainage Improvement Studies and Slope Stability Enhancements	Funded	State of Good Repair	Infrastructure Renewal	\$ 1,007,800
MR1	56152604 Third Line Pumping Station Rehabilitation	Funded	State of Good Repair	Infrastructure Renewal	\$ 101,700
Subtotal of Minor Rehabilitation Projects					\$ 12,939,500
5616 Condition Assessments					
N/A	56162601 SWM Pond Assessments	Funded	State of Good Repair	Infrastructure Renewal	\$ 604,500
N/A	56162602 Storm Sewer Condition Assessments	Funded	State of Good Repair	Infrastructure Renewal	\$ 3,023,300
N/A	56162603 Shoreline Inventory and Assessments	Funded	State of Good Repair	Infrastructure Renewal	\$ 252,800
N/A	56162701 Creek Erosion Inventory & Assessments	Funded	State of Good Repair	Infrastructure Renewal	\$ 251,800
N/A	56162801 Major Slope Inspections	Funded	State of Good Repair	Infrastructure Renewal	\$ 402,800
N/A	56162901 SWM Pond Sediment Surveys	Funded	State of Good Repair	Infrastructure Renewal	\$ 201,400
Subtotal of Condition Assessments Projects					\$ 4,736,600
5617 Harbour Seawalls and Piers					
HB1	56172702 Bronte Inner Harbour – North Seawall	Funded	State of Good Repair	Harbour Flood Study	\$ 4,527,000
Subtotal of Harbour Seawalls and Piers					\$ 4,527,000
Subtotal of Funded Projects					\$ 96,663,600

Table 2 – 2026-2035 Stormwater Management - Unfunded Projects

Map Project ID	Account Number - Project Title	Funded / Unfunded	Nature of Project	Study/Origin	2026 - 2035 Total Forecast
5613 Unfunded Drainage Improvements					
ST3	53382502 Elton Park Rd Drainage Improvements	Unfunded	Improve Resiliency	Drainage Study	\$ 2,890,800
ST4	56132601 Lakeshore Road Drainage Improvements - Third Line to Westminster Dr	Unfunded	Improve Resiliency	Drainage Study	\$ 5,186,100
N/A	56132602 Flood Mitigation Minor Works	Unfunded	Improve Resiliency	Master Plan	\$ 1,609,600
ST5	56132603 Rebecca Gardens Park Drainage Improvements	Unfunded	Improve Resiliency	Drainage Study	\$ 6,660,000
ST6	56132701 Jeanette Dr Drainage Improvements	Unfunded	Improve Resiliency	Drainage Study	\$ 1,364,300
ST7	56132702 Seabrook Park Stormwater Drainage Improvements	Unfunded	Improve Resiliency	Drainage Study	\$ 4,747,300
SMP1	56132704 Stormwater Master Plan - Sewershed 15 Drainage Improvements	Unfunded	Improve Resiliency	Master Plan	\$ 35,357,600
ST8	56132802 Winston Rd Drainage Improvements	Unfunded	Improve Resiliency	Drainage Study	\$ 2,833,900
SMP2	56132901 Stormwater Master Plan - Sewersheds 7, 31, 45, 38 and 40 Drainage Improvements	Unfunded	Improve Resiliency	Master Plan	\$ 9,214,200
SMP3	56133102 Stormwater Master Plan - Sewershed 14 Drainage Improvements	Unfunded	Improve Resiliency	Master Plan	\$ 9,416,300
SMP4	56133303 Stormwater Master Plan - Sewershed 43, 23 and 9 Drainage Improvements	Unfunded	Improve Resiliency	Master Plan	\$ 1,080,800
SMP5	56133501 Stormwater Master Plan - Sewershed 19 Improvements	Unfunded	Improve Resiliency	Master Plan	\$ 348,400
Subtotal of Drainage Improvement Projects					\$ 80,709,300
5617 Unfunded Harbour Seawalls and Piers					
HB2	56172701 Erchless Seawall	Unfunded	State of Good Repair	Harbour Flood Study	\$ 1,006,200
HB3	56172801 Oakville Harbour - Busby Wall	Unfunded	State of Good Repair	Harbour Flood Study	\$ 3,568,500
HB4	56172802 Bronte Harbour - Berta Point	Unfunded	State of Good Repair	Harbour Flood Study	\$ 2,766,800
HB5	56172901 Oakville Harbour-E Pier Wall	Unfunded	State of Good Repair	Harbour Flood Study	\$ 181,300
HB6	56173101 Bronte Harbour - Bronte Beach Seawall	Unfunded	State of Good Repair	Harbour Flood Study	\$ 2,766,900
HB7	56173501 Oakville Harbour - West Pier	Unfunded	State of Good Repair	Harbour Flood Study	\$ 201,400
Subtotal of Harbour and Seawalls and Piers Projects					\$ 10,491,100
Subtotal of Unfunded Projects					\$ 91,200,400