



**Program: Infrastructure Maintenance**

**Program Based Budget**

**2013 – 2015**

## Program: Infrastructure Maintenance

**Vision Statement:**

To meet the needs of our community through the support and maintenance of Oakville's municipal transportation infrastructure network and water resource systems.

**Mission Statement:**

Provide quality road, traffic and water resource systems maintenance and operations to the residents and businesses of Oakville.

## Program Description

The Infrastructure Maintenance program, as delivered through the Department of Roads & Works Operations is responsible for the maintenance and operation of the town's transportation and water resource infrastructure systems. It manages nine services to achieve this. Each service consists of several activities.

## Program Services

The Infrastructure Maintenance Program delivers the following services:

- Facilities & Administration
- Road Infrastructure Repair & Maintenance
- Roadside Environmental Maintenance
- Winter Control Maintenance
- Water Resources Maintenance
- Traffic Control Device Maintenance
- Street Lighting
- Crossing Guards
- Fleet Operations

## Staffing Overview

<b>Program: Infrastructure Maintenance</b>	<b>2011 Approved FTE</b>	<b>2012* Approved FTE</b>	<b>2013 Capital Impact</b>	<b>2013 Base FTE Change</b>	<b>2013 Reallocation of Staff</b>	<b>2013 Total FTE</b>	<b>Net Change 2013 vs 2012</b>
<b>Services/Activities:</b>							
Facilities & Administration	6.0	6.0			1.0	7.0	1.0
Road Maintenance	60.7	59.5			0.3	59.8	0.3
Traffic Control Device Maintenance	17.1	18.3				18.3	0.0
Streetlighting	0.5	0.5				0.5	0.0
Crossing Guards	28.0	26.6				26.6	0.0
Fleet Operations	19.7	20.7				20.7	0.0
<b>Total Infrastructure Maintenance</b>	<b>132.0</b>	<b>131.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	<b>132.9</b>	<b>1.3</b>

\*Note: The 2012 Approved FTE's include the approved council reduction of crossing guards as part of the budget resolution.

In 2013 there is a 1.3 increase in FTE in Infrastructure Maintenance. Due to the implementation of Phase One of ServiceOakville, all Central Operations administrative staff were consolidated into Facilities & Administration with FTE's being reallocated from Parks Maintenance and Forestry. Then 1.0 FTE was reallocated to ServiceOakville to align with the new customer service delivery model resulting in a net impact of 1.0 additional FTE in Facilities and Administration. These costs will now be built into the overall Central Operations internal charge to Parks & Forestry for shared services. In addition there was a 0.3 FTE reallocation from Parks to Road Maintenance to accurately reflect winter control operations.

## Program Services Budget Overview

Program: Infrastructure Maintenance	2012 Restated		2013 Requested		Net Change 2013 vs 2012	Net Change 2013 vs 2012 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
<b>Services/Activities:</b>						
Facilities & Administration	2,007,200	1,317,000	2,080,500	1,297,500	(19,500)	(1.5%)
Road Infrastructure R & M	3,060,200	2,628,200	3,087,100	2,607,000	(21,200)	(0.8%)
Roadside Environmental Maintenance	2,260,900	2,136,000	2,455,800	2,345,700	209,700	9.8%
Winter Control Maintenance	6,510,700	4,715,800	6,195,700	4,651,700	(64,100)	(1.4%)
Water Resources Maintenance	695,700	651,500	691,800	666,300	14,800	2.3%
Traffic Control Device Maintenance	4,196,400	2,250,800	4,405,500	2,200,600	(50,200)	(2.2%)
Streetlighting	2,649,200	2,634,200	2,734,100	2,719,100	84,900	3.2%
Crossing Guards	1,069,700	1,062,200	1,045,000	1,037,500	(24,700)	(2.3%)
Fleet Operations	5,494,400	-	5,792,600	(46,000)	(46,000)	(100.0%)
<b>Total Infrastructure Maintenance</b>	<b>27,944,400</b>	<b>17,395,700</b>	<b>28,488,100</b>	<b>17,479,400</b>	<b>83,700</b>	<b>0.5%</b>

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

- Overall the Infrastructure Maintenance program has increased by \$83,700 or 0.5%. This is primarily driven by adjustments in fuel, materials and utility increases. Budget variances within programs such as Roadside Environmental Maintenance are a result of reallocation of vehicle maintenance charges. Facility & Administration as well as Traffic Control Device Maintenance variances are a result of interdepartmental reallocation of staff funding. The Street Lighting variance is primarily a result of increased hydro rates. Budget efficiencies have been identified totaling \$229,300, as a result of the new Regional Roads Maintenance Agreement and Oakville Hydro Fleet Maintenance Agreement where cost recoveries have been enhanced.

## Level of Services Offered

- The levels of service provided within the infrastructure maintenance program are intended to meet the requirements of the Municipal Act under the regulation for minimum maintenance standards, as well as to meet best management practices and industry standards for state of good repair of municipal infrastructure, and to provide safe and effective road, traffic and storm drainage systems for the benefit of the public - vehicle operators, pedestrians, cyclists, residents and business owners.
- Enhanced services provided in roadside maintenance activities include: roadside debris collection, street and sidewalk sweeping, and bulk loose leaf collection when compared to neighbouring municipalities.
- Additional winter control services include residential sidewalk snow plowing, and senior's driveway windrow removal program.
- In addition, Oakville provides enhanced traffic calming pavement markings and graffiti removal services.

## Key Objectives (Initiatives) for 2013 – 2015

The program will continue to address several issues in 2013 – 2015 including:

- Growth and aging transportation infrastructure.
- Inflationary impacts of fuel, materials and utilities.
- Continued implementation of capital asset management systems.
- Extension of services to new north Oakville communities.
- Staff development, recruitment and succession planning.

## 2013 Program Budget Drivers

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012
<b>EXPENSES:</b>							
Personnel Services & Benefits	9,460,100	9,775,700	1,000	0	<b>9,776,700</b>	316,600	3.3%
Materials & Supplies	6,190,800	6,504,600	8,400	0	<b>6,513,000</b>	322,200	5.2%
Capital Out Of Operations	6,800	6,800	0	0	<b>6,800</b>	0	0.0%
Purchased Services	7,858,900	7,608,800	184,500	(181,400)	<b>7,611,900</b>	(247,000)	(3.1%)
Payments & Grants	80,500	82,000	17,500	0	<b>99,500</b>	19,000	23.6%
Internal Expenses & Transfers	4,347,300	4,369,200	111,000	0	<b>4,480,200</b>	132,900	3.1%
<b>Total EXPENSES</b>	<b>27,944,400</b>	<b>28,347,100</b>	<b>322,400</b>	<b>(181,400)</b>	<b>28,488,100</b>	<b>543,700</b>	<b>1.9%</b>
<b>REVENUES:</b>							
External Revenues	4,576,200	4,307,500	0	275,300	<b>4,582,800</b>	6,600	0.1%
Internal Recovery & Fund Transfers	5,972,500	6,384,300	41,600	0	<b>6,425,900</b>	453,400	7.6%
<b>Total REVENUES</b>	<b>10,548,700</b>	<b>10,691,800</b>	<b>41,600</b>	<b>275,300</b>	<b>11,008,700</b>	<b>460,000</b>	<b>4.4%</b>
<b>TAX LEVY</b>	<b>17,395,700</b>	<b>17,655,300</b>	<b>280,800</b>	<b>(456,700)</b>	<b>17,479,400</b>	<b>83,700</b>	<b>0.5%</b>

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

In 2013, the Infrastructure Maintenance program has increased by \$83,700 or 0.5%. The main drivers for this increase are the following:

- Personnel costs increased by \$316,600 or 3.3% - due to the implementation of Phase One of ServiceOakville, 1.0 FTE was reallocated from Infrastructure Maintenance to ServiceOakville in 2013. The remaining administrative staff at Central Operations were then consolidated into Facilities & Administration from Parks Maintenance & Forestry resulting in a net impact of 1.0 additional FTE in Infrastructure Maintenance with an offsetting reduction in Parks Maintenance & Forestry. These costs will now be built into the overall Central Operations internal charge to Parks & Forestry for shared services. Additional increases are as a result of increases in benefit requirements.

- Materials & Supplies have increased by \$322,200 or 5.2%. This is mainly due to increased hydro costs for streetlighting of \$84,000, as per the Ontario Energy Board rebasing program implemented in 2009, increased fuel costs for vehicle and equipment operations of \$32,000 and \$157,000 for increased electrical and signal parts for signal maintenance, which will be mostly recovered from the Region of Halton and the Town of Milton under our maintenance agreements.
- Despite the capital impact of \$184,500, included in 2013 to service new developments in North Oakville, Purchased services decreased by \$247,000 or 3.1%. This is mainly due to decreases in contracted services in winter control to reflect average seasonal costs. In addition Budget efficiencies have been noted in contracted services for pavement marking program of \$65,000, and \$50,000 in the pavement patching program, as a result of improved funding within the capital resurfacing program. Additional budget efficiencies in insurance have also been identified as a result of contract renegotiations, resulting in savings of \$66,400.
- Payments & Grants have increased \$19,000 or 23.6% mainly due to capital impacts from the new AVL wireless radio system for additional licenses.
- Internal expenses & transfers have increased by \$132,900 or 3.1%, which is primarily driven by capital impacts of \$22,900 for maintenance costs for the new AVL wireless radio system. Additional expenses are due to increased internal charges to traffic and Oakville Hydro for vehicle maintenance.
- External revenues have increased by \$6,600 or 0.1%, mainly as a result of increased regional recoveries. Budget efficiencies have been identified in both traffic (\$141,600) and works (\$87,700), totaling \$229,300, as a result of the new Regional Roads Maintenance Agreement where the cost recoveries have been enhanced. Additional budget efficiencies have been identified in Fleet Operations due to the new Oakville Hydro agreement (\$46,000); the majority of these efficiencies have been offset by a reduction in regional recoveries, mainly for winter control to reflect a five year average recovery.
- Internal Recoveries & Fund transfers have increased by \$453,400 or 7.6% - this is mainly due to increased internal fleet maintenance recoveries for servicing town vehicles, increased internal recoveries from Parks & Forestry for the use of the Central Operations location and additional internal recoveries of \$41,600 due to the use of the new AVL wireless radio system.

## 2014 - 2015 Expenditure Summary

	2013 Requested Budget	2014 Forecast Base Budget	2013-2014 Change (%)	2015 Forecast Base Budget	2014-2015 Change (%)
<b>GROSS EXPENDITURES</b>					
Infrastructure Maintenance:					
Facilities & Administration	2,080,500	2,440,800	17.3%	2,542,000	4.1%
Road Infrastructure R & M	3,087,100	3,145,250	1.9%	3,256,900	3.5%
Roadside Environmental Maintenance	2,455,800	2,477,700	0.9%	2,516,500	1.6%
Winter Control Maintenance	6,195,700	6,275,400	1.3%	6,545,300	4.3%
Water Resources Maintenance	691,800	704,650	1.9%	716,200	1.6%
Traffic Control Device Maintenance	4,405,500	4,546,250	3.2%	4,707,400	3.5%
Streetlighting	2,734,100	2,808,750	2.7%	2,899,900	3.2%
Crossing Guards	1,045,000	1,065,800	2.0%	1,087,100	2.0%
Fleet Operations	5,792,600	5,958,700	2.9%	6,175,900	3.6%
<b>Total GROSS EXPENDITURES</b>	<b>28,488,100</b>	<b>29,423,300</b>	<b>3.3%</b>	<b>30,447,200</b>	<b>3.5%</b>
<b>TAX LEVY</b>					
Infrastructure Maintenance:					
Facilities & Administration	1,297,500	1,657,800	27.8%	1,759,000	6.1%
Road Infrastructure R & M	2,607,000	2,654,150	1.8%	2,765,800	4.2%
Roadside Environmental Maintenance	2,345,700	2,367,500	0.9%	2,406,200	1.6%
Winter Control Maintenance	4,651,700	4,989,800	7.3%	5,259,700	5.4%
Water Resources Maintenance	666,300	679,150	1.9%	690,700	1.7%
Traffic Control Device Maintenance	2,200,600	2,299,250	4.5%	2,420,800	5.3%
Streetlighting	2,719,100	2,793,750	2.7%	2,884,900	3.3%
Crossing Guards	1,037,500	1,058,300	2.0%	1,079,600	2.0%
Fleet Operations	(46,000)	(47,100)	(2.4%)	(48,300)	(2.5%)
<b>Total TAX LEVY</b>	<b>17,479,400</b>	<b>18,452,600</b>	<b>5.6%</b>	<b>19,218,400</b>	<b>4.2%</b>
<b>GROSS EXPENDITURES by Type</b>					
Personnel Services & Benefits	9,776,700	9,948,900	1.8%	10,086,600	1.4%
Materials & Supplies	6,513,000	6,807,350	4.5%	6,959,800	2.2%
Purchased Services	7,611,900	7,885,750	3.6%	8,320,300	5.5%
Internal Charges	2,541,300	2,603,600	2.5%	2,717,500	4.4%
Other Expenditures	99,500	101,200	1.7%	103,200	2.0%
Minor Capital & Transfer to Reserves	1,945,700	2,076,500	6.7%	2,259,800	8.8%
<b>Total EXPENDITURES</b>	<b>28,488,100</b>	<b>29,423,300</b>	<b>3.3%</b>	<b>30,447,200</b>	<b>3.5%</b>
<b>REVENUES by Type</b>					
Activity Revenue	4,582,800	4,377,400	(4.5%)	4,419,100	1.0%
Internal Recoveries	6,425,900	6,593,300	2.6%	6,809,700	3.3%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	0	0.0%
<b>Total REVENUES</b>	<b>11,008,700</b>	<b>10,970,700</b>	<b>(0.3%)</b>	<b>11,228,800</b>	<b>2.4%</b>
<b>TAX LEVY</b>	<b>17,479,400</b>	<b>18,452,600</b>	<b>5.6%</b>	<b>19,218,400</b>	<b>4.2%</b>

Note: 2014 and 2015 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

## 2013 Recommended Capital Budget

The capital budget for Infrastructure Maintenance has increased from that included in the 2012-21 Capital forecast. The budget for the North Operations Depot Development was increased by approximately \$1.5 million due to anticipated higher building costs. As part of the 2013 budget process, the Capital Asset Management system was used by Central Operations staff to budget for replacement of capital building items, setting up a new project of \$112,000 for 2013. In addition, the Roads and Works Vehicles and Equipment replacement capital program has been refined by using the data in the Asset registry. The budget was subsequently increased to ensure that equipment is being replaced at the optimal point in its service life, avoiding higher repair and maintenance costs.

	TOTAL Gross Cost	PROGRAM SPECIFIC FINANCING					CORPORATE FINANCING				TOTAL Proposed Financing
		Development Charges	Equipment Reserves	Gas Tax Funding	Other Reserves	Funding Grants and Other Revenues	Local Infrastructure Reserve	Capital Reserve	Operating Contribution	Long Term Financing	
<b>Infrastructure Maintenance</b>											
51310301 North Operations Depot Development	4,745,000	4,745,000									4,745,000
51311301 Central Operations Depot Capital Replacement	112,000				112,000						112,000
51321101 Radio System Replacement & Integrated AV	50,000						50,000				50,000
51321301 Roads & Works Replacement Equipment	1,761,000		1,761,000								1,761,000
51321302 Roads & Works Growth Equipment	450,000	450,000									450,000
51321303 Parks Growth Vehicles and Equipment	192,000	172,800							19,200		192,000
51611202 Traffic Signal Controller Replacement	125,000						125,000				125,000
51611301 Major Traffic Signal Repairs	35,000						35,000				35,000
51611303 Traffic Signal Interconnect	50,000						50,000				50,000
51611304 Traffic Signal Hardware Replacement	206,000								206,000		206,000
51631002 Lakeshore Road - Installation of street lights in gap areas	25,000							25,000			25,000
51631203 Replacement of Street Light Poles with Transformers	85,000								85,000		85,000
51631301 Street Lights Rehabilitation & LED Conversion	15,000			15,000							15,000
<b>Total Infrastructure Maintenance</b>	<b>7,851,000</b>	<b>5,367,800</b>	<b>1,761,000</b>	<b>15,000</b>	<b>112,000</b>		<b>260,000</b>	<b>25,000</b>	<b>310,200</b>		<b>7,851,000</b>



## Service: Facilities & Administration

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### Mission

Provide efficient administration and management of program resources to achieve corporate and departmental objectives, and in the management/supervision of yard and building (Central Operations) facilities.

### Major Responsibilities

- Leadership of department
- Clerical support
- Risk Management
- Management of various yard facilities
- Fleet training program

### Strategic Priorities (Initiatives)

- Reduction in utilities consumption.
- Implementation of Asset Management program and processes for Central Operations Facility assets.
- Driver Safety and Collision Prevention

### Key Outcomes

- User groups are satisfied with the facility and its condition. The 2012 target was to meet or be below 12 unsatisfactory reports, which was met. The 2013 target will continue to be 12 reports.
- The primary outcome is an effective fleet safety program on behalf of all town departments (excluding transit and fire). Reducing the number of accidents through ongoing training and awareness assists in minimizing the percentage of preventable versus non-preventable occurrences. It is the goal to have zero collisions of whatever nature and to train staff appropriately to avoid or reduce exposure to potential accidents. The overall number of collisions has decreased with significance since 2009; however the percentage of preventable occurrences is still higher than desired. In 2012 a target ratio of 50% non-preventable collisions was set, To date, the 2012 achievement ratio is 31% which substantially meets the target. The 2013 target remains at 50%.

## 2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	598,700	687,800	0	0	<b>687,800</b>	89,100	14.9%	763,900	771,900
Materials & Supplies	369,500	376,100	0	0	<b>376,100</b>	6,600	1.8%	513,900	519,900
Purchased Services	786,100	829,100	(200)	(57,800)	<b>771,100</b>	(15,000)	(1.9%)	861,500	892,900
Internal Charges	41,500	38,100	0	0	<b>38,100</b>	(3,400)	(8.2%)	38,300	38,300
Other Expenditures	6,700	2,700	0	0	<b>2,700</b>	(4,000)	(59.7%)	2,700	2,700
Minor Capital & Transfer to Reserves	204,700	204,700	0	0	<b>204,700</b>	0	0.0%	260,500	316,300
<b>Total EXPENSES</b>	<b>2,007,200</b>	<b>2,138,500</b>	<b>(200)</b>	<b>(57,800)</b>	<b>2,080,500</b>	<b>73,300</b>	<b>3.7%</b>	<b>2,440,800</b>	<b>2,542,000</b>
<b>REVENUES:</b>									
Activity Revenue	40,200	0	0	0	<b>0</b>	(40,200)	(100.0%)	0	0
Internal Recoveries	650,000	783,000	0	0	<b>783,000</b>	133,000	20.5%	783,000	783,000
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>690,200</b>	<b>783,000</b>	<b>0</b>	<b>0</b>	<b>783,000</b>	<b>92,800</b>	<b>13.4%</b>	<b>783,000</b>	<b>783,000</b>
<b>TAX LEVY</b>	<b>1,317,000</b>	<b>1,355,500</b>	<b>(200)</b>	<b>(57,800)</b>	<b>1,297,500</b>	<b>(19,500)</b>	<b>(1.5%)</b>	<b>1,657,800</b>	<b>1,759,000</b>
<b>TAX LEVY By Activity:</b>									
Facilities & Administration	1,317,000	1,355,500	(200)	(57,800)	<b>1,297,500</b>	(19,500)	(1.5%)	1,657,800	1,759,000
<b>TAX LEVY</b>	<b>1,317,000</b>	<b>1,355,500</b>	<b>(200)</b>	<b>(57,800)</b>	<b>1,297,500</b>	<b>(19,500)</b>	<b>(1.5%)</b>	<b>1,657,800</b>	<b>1,759,000</b>

## 2013 Key Budget Drivers

- Personnel costs have increased by \$89,100 or 14.9% mainly as a result of Administrative staff reallocated from Parks Maintenance & Forestry in order to centralize Central Operations support staff, these costs will be partially recovered from Parks Maintenance & Forestry. In addition, one position was allocated to ServiceOakville.
- Materials & Supplies have increased \$6,600 or 1.8% mainly as a result of increased hydro and utility costs at Central Operations.
- Purchased services have decreased by \$15,000 or 1.9% mainly as a result of budget efficiencies of \$57,800 for reduced insurance fees as a result of a contract renegotiation, which is partially offset by increases in contracted services and janitorial expenses for Central Operations.
- Internal Charges have decreased \$3,400 or 8.2% as a result of decreased internal labour for vehicle maintenance for Facilities & Administration, based on prior year(s) trends.
- Other Expenditures have decreased \$4,000 or 59.7% as a result of the reallocation of the budget for the old radio license fees to Fleet Operations.
- Internal Recoveries has increased \$133,000 or 20.5% as a result of increased recovery from Parks Maintenance & Forestry for shared staffing and building costs for Central Operations.

## 2014 - 2015 Budget Forecast Highlights

In 2014 and 2015, the majority of the increase is as a result of capital impacts amounting to \$310,300 in 2014 and \$55,800 in 2015 for the North Operations Depot development as the new facility is expected to be operational in 2014.

## **Service: Road Infrastructure Repairs & Maintenance**

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### **Mission**

To maintain the integrity of our road infrastructure network in a state of good repair by carrying out maintenance operations in compliance with Ontario Municipal Act, Minimum Maintenance Standards, Council approved service levels, department service standards/practices.

### **Major Responsibilities**

Maintain safe and functional transportation and drainage systems through activities such as: bridge & culvert maintenance, road repair, shoulder maintenance, sidewalk & pathway repair, and other road corridor maintenance and inspection activities to departmental service standards and/or Municipal Act Minimum Maintenance Standards.

### **Strategic Priorities (Initiatives)**

- Ensure assets undergo the appropriate preventive maintenance activities in order to increase reliability, extend service life and to do so in the most cost effective manner.
- Continue to address and reduce need for emergent or temporary repairs.

### **Key Outcomes**

- Compliance in accordance with Minimum Maintenance Standards. This is measured by the percentage of repairs and maintenance operations undertaken within established service levels. The 2012 target was set at 100% and was met. The 2013 target has again been set at 100%.

## 2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	1,801,300	1,881,800	0	0	<b>1,881,800</b>	80,500	4.5%	1,891,100	1,948,200
Materials & Supplies	179,100	171,000	0	0	<b>171,000</b>	(8,100)	(4.5%)	174,000	176,000
Purchased Services	557,300	532,900	800	(50,000)	<b>483,700</b>	(73,600)	(13.2%)	500,250	541,400
Internal Charges	479,000	484,200	22,900	0	<b>507,100</b>	28,100	5.9%	536,400	547,800
Other Expenditures	500	500	0	0	<b>500</b>	0	0.0%	500	500
Minor Capital & Transfer to Reserves	43,000	43,000	0	0	<b>43,000</b>	0	0.0%	43,000	43,000
<b>Total EXPENSES</b>	<b>3,060,200</b>	<b>3,113,400</b>	<b>23,700</b>	<b>(50,000)</b>	<b>3,087,100</b>	<b>26,900</b>	<b>0.9%</b>	<b>3,145,250</b>	<b>3,256,900</b>
<b>REVENUES:</b>									
Activity Revenue	422,000	382,400	0	87,700	<b>470,100</b>	48,100	11.4%	481,100	481,100
Internal Recoveries	10,000	10,000	0	0	<b>10,000</b>	0	0.0%	10,000	10,000
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>432,000</b>	<b>392,400</b>	<b>0</b>	<b>87,700</b>	<b>480,100</b>	<b>48,100</b>	<b>11.1%</b>	<b>491,100</b>	<b>491,100</b>
<b>TAX LEVY</b>	<b>2,628,200</b>	<b>2,721,000</b>	<b>23,700</b>	<b>(137,700)</b>	<b>2,607,000</b>	<b>(21,200)</b>	<b>(0.8%)</b>	<b>2,654,150</b>	<b>2,765,800</b>
<b>TAX LEVY By Activity:</b>									
Road Infrastructure R & M	2,628,200	2,721,000	23,700	(137,700)	<b>2,607,000</b>	(21,200)	(0.8%)	2,654,150	2,765,800
<b>TAX LEVY</b>	<b>2,628,200</b>	<b>2,721,000</b>	<b>23,700</b>	<b>(137,700)</b>	<b>2,607,000</b>	<b>(21,200)</b>	<b>(0.8%)</b>	<b>2,654,150</b>	<b>2,765,800</b>

## 2013 Key Budget Drivers

- Personnel costs have increased by \$80,500 or 4.5% due to an increase in benefits, reallocated part-time hours (primarily from Winter Control Maintenance), and an increase in stand-in/stand-by as well as part-time budget to more accurately reflect operational practice.
- Materials & Supplies have decreased by \$8,100 or 4.5% mainly due to decreases in construction material costs
- Purchased services have decreased \$73,600 or 13.2% mainly due to a budget efficiency found in contracted services for road pavement patching as a result of improved funding in the capital resurfacing program as well as reduced vehicle rental costs based on prior year(s) trends.
- Internal Charges have increased \$28,100 or 5.9% as a result of the AVL Wireless radio system and increases in vehicle maintenance costs.
- Activity Revenue has increased \$48,100 or 11.4% mainly due to budget efficiencies of \$87,700 due to the increase in cost recoveries as a result of the new Regional Road Maintenance Agreement. This is partially offset by decreases in Regional recoveries in pavement maintenance based on prior year(s) trends.

## 2014 - 2015 Budget Forecast Highlights

- In 2014 and 2015 the main increases are impacts from capital for various road maintenance activities to service growth areas.

## Service: Roadside Environmental Maintenance

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### Mission

To maintain an acceptable roadway aesthetic and environment by carrying out maintenance operations in compliance with mostly discretionary service levels and standards as established by Council, and departmental service standards/practices.

### Major Responsibilities

- Perform roadside maintenance activities such as ditching & sodding, litter control, street sweeping/flushing, sidewalk/path cleaning, and graffiti abatement to standards established by council, and departmental service standards/practices.
- Plan and undertake the town's Bulk Loose Leaf Collection program.

### Strategic Priorities (Initiatives)

- Ensure assets undergo the appropriate preventive maintenance activities in order to increase reliability, extend service life and to do so in the most cost effective manner.
- Continue to address and reduce need for emergent or temporary repairs.
- Reduction of roadside litter and graffiti through awareness and coordination with regional initiatives.
- Successful delivery of the Bulk Loose Leaf Collection Program.

### Key Outcomes

- Improved road corridor aesthetics. This is measured by the percent of respondents who believe one of the town's best qualities is its cleanliness and visual attractiveness. The 2012 target was 80% which was exceeded with an achievement of 90% in 2011. (The survey is conducted on a two year frequency.) The 2013 target has been set at 80%. Actuals will be confirmed with next citizen survey in 2013.
- Valued town programs and services. This is measured by the percent of respondents who are satisfied with town services (roads & sidewalks). The target in 2012 was 80% which was exceeded by 3% in 2011. (The survey is conducted on a two year frequency.) The 2013 target has been set at 80%. Actuals will be confirmed with next citizen survey in 2013.

## 2012 – 2014 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	1,000,300	1,077,100	0	0	<b>1,077,100</b>	76,800	7.7%	1,080,800	1,082,500
Materials & Supplies	63,500	67,900	0	0	<b>67,900</b>	4,400	6.9%	68,800	69,600
Purchased Services	758,800	774,000	2,200	0	<b>776,200</b>	17,400	2.3%	796,700	822,400
Internal Charges	438,300	534,600	0	0	<b>534,600</b>	96,300	22.0%	531,400	542,000
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%	0	0
Minor Capital & Transfer to Reserves	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total EXPENSES</b>	<b>2,260,900</b>	<b>2,453,600</b>	<b>2,200</b>	<b>0</b>	<b>2,455,800</b>	<b>194,900</b>	<b>8.6%</b>	<b>2,477,700</b>	<b>2,516,500</b>
<b>REVENUES:</b>									
Activity Revenue	124,900	110,100	0	0	<b>110,100</b>	(14,800)	(11.8%)	110,200	110,300
Internal Recoveries	0	0	0	0	<b>0</b>	0	0.0%	0	0
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>124,900</b>	<b>110,100</b>	<b>0</b>	<b>0</b>	<b>110,100</b>	<b>(14,800)</b>	<b>(11.8%)</b>	<b>110,200</b>	<b>110,300</b>
<b>TAX LEVY</b>	<b>2,136,000</b>	<b>2,343,500</b>	<b>2,200</b>	<b>0</b>	<b>2,345,700</b>	<b>209,700</b>	<b>9.8%</b>	<b>2,367,500</b>	<b>2,406,200</b>
<b>TAX LEVY By Activity:</b>									
Roadside Environmental Maintenance	2,136,000	2,343,500	2,200	0	<b>2,345,700</b>	209,700	9.8%	2,367,500	2,406,200
<b>TAX LEVY</b>	<b>2,136,000</b>	<b>2,343,500</b>	<b>2,200</b>	<b>0</b>	<b>2,345,700</b>	<b>209,700</b>	<b>9.8%</b>	<b>2,367,500</b>	<b>2,406,200</b>

### 2013 Key Budget Drivers

- Personnel Services & Benefits has increased by \$76,800 or 7.7%, mainly due to reallocation of staff time from winter control maintenance to the bulk loose leaf collection program to more accurately reflect operational practices.
- Materials & Supplies increased \$4,400 or 6.9% mainly due to increases in construction material costs.
- Purchased services increased \$17,400 or 2.3%, mainly due to additional contracted service costs in loose leaf pick up and sidewalk cleaning and repairs and hired equipment for ditching and sodding.
- Internal charges increased by \$96,300 or 22% as a result of increased vehicle maintenance charges based on prior year trends.
- Activity Revenue has decreased by \$14,800 or 11.8% as a result of a reduction in recoveries from the Region for ditching and sodding, litter control and boulevard paving repairs and weed control based on prior year(s) trends.

### 2014 - 2015 Budget Forecast Highlights

- The 2014 and 2015 forecasts' have increased mainly as a result of capital impacts in sidewalk cleaning and repairs (increasing inventories) and inflationary increases.



## Service: Winter Control Maintenance

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### Mission

To provide safe vehicular and pedestrian mobility during the winter season by carrying out winter control maintenance operations along the road and sidewalk network in compliance with the Ontario Municipal Act, Minimum Maintenance Standards, Council approved service levels and departmental service standards/practices.

### Major Responsibilities

- Anti-icing, salting, sanding and plowing of roads.
- Salting, sanding and plowing of town sidewalks.
- Snow removal as necessary within business improvement areas, laneways and cul-de-sacs.
- Provision of the Seniors Driveway Windrow Removal program.

### Strategic Priorities (Initiatives)

- Effective and appropriate winter maintenance services in order to provide safe vehicular and pedestrian mobility during the winter season.
- Comply with and pursue initiatives to meet goals contained within the town's Salt Management Plan, supporting the Strategic Goal to be environmentally sustainable.

### Key Outcomes

- Compliance in accordance with Minimum Maintenance Standards. This is measured by the percentage of winter control operations undertaken within established service levels. The 2012 target was 100% and was met at 100%. The 2013 target has been set at 100%.
- Valued town programs. This is measured by the number senior windrow program registrants. The 2012 target of 400 was exceeded as the program had 409 registrants. The 2013 target is 400 registrants.

## 2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	1,427,000	1,439,300	0	0	<b>1,439,300</b>	12,300	0.9%	1,445,000	1,447,200
Materials & Supplies	1,097,500	1,125,600	0	0	<b>1,125,600</b>	28,100	2.6%	1,152,500	1,152,800
Purchased Services	3,209,700	2,846,900	154,500	0	<b>3,001,400</b>	(208,300)	(6.5%)	3,037,600	3,224,400
Internal Charges	769,900	622,800	0	0	<b>622,800</b>	(147,100)	(19.1%)	633,700	714,300
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%	0	0
Minor Capital & Transfer to Reserves	6,600	6,600	0	0	<b>6,600</b>	0	0.0%	6,600	6,600
<b>Total EXPENSES</b>	<b>6,510,700</b>	<b>6,041,200</b>	<b>154,500</b>	<b>0</b>	<b>6,195,700</b>	<b>(315,000)</b>	<b>(4.8%)</b>	<b>6,275,400</b>	<b>6,545,300</b>
<b>REVENUES:</b>									
Activity Revenue	1,755,100	1,504,200	0	0	<b>1,504,200</b>	(250,900)	(14.3%)	1,245,800	1,245,800
Internal Recoveries	39,800	39,800	0	0	<b>39,800</b>	0	0.0%	39,800	39,800
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>1,794,900</b>	<b>1,544,000</b>	<b>0</b>	<b>0</b>	<b>1,544,000</b>	<b>(250,900)</b>	<b>(14.0%)</b>	<b>1,285,600</b>	<b>1,285,600</b>
<b>TAX LEVY</b>	<b>4,715,800</b>	<b>4,497,200</b>	<b>154,500</b>	<b>0</b>	<b>4,651,700</b>	<b>(64,100)</b>	<b>(1.4%)</b>	<b>4,989,800</b>	<b>5,259,700</b>
<b>TAX LEVY By Activity:</b>									
Winter Control Maintenance	4,715,800	4,497,200	154,500	0	<b>4,651,700</b>	(64,100)	(1.4%)	4,989,800	5,259,700
<b>TAX LEVY</b>	<b>4,715,800</b>	<b>4,497,200</b>	<b>154,500</b>	<b>0</b>	<b>4,651,700</b>	<b>(64,100)</b>	<b>(1.4%)</b>	<b>4,989,800</b>	<b>5,259,700</b>

## 2013 Key Budget Drivers

- Personnel Services & Benefits has increased \$12,300 or 0.9%, mainly due to increases in benefit requirements. In addition, to more accurately reflect operational practices there are increases in standby pay which are also offset by decreases in part time salaries as a result of a budget reallocations to road infrastructure repair & maintenance and bulk loose leaf collection programs
- Materials & Supplies have increased \$28,100 or 2.6% as a result of increases in de-icing materials and construction material costs.
- Despite the capital impact of \$154,500, included in 2013 to service new developments in North Oakville, purchased services decreased by \$208,300 or 6.5%, mainly due to a decrease in contracted services that is partially offset by increases in hired equipment.
- Internal charges have decreased \$147,100 or 19.1% for decreased vehicle maintenance charges as the allocation is based on average prior year(s) usage.
- Activity Revenue has decreased \$250,900 or 14.3% as a result of a reduction in Regional recoveries for winter control as Regional recovery has been based on a five year average. This was offset by reductions in contracted service costs.

## 2014 - 2015 Budget Forecast Highlights

- The 2014 and 2015 forecast adjustments will be subject to community growth and the degree that winter control operations are extended into north Oakville. The current forecast shows a modest increase in the budget amount but this will be re-assessed on an annual basis as each year the limits of winter maintenance requirements will be confirmed.

## **Service: Water Resources Maintenance**

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### **Mission**

To maintain the integrity of municipal engineered and natural drainage systems in a state of good repair by carrying out maintenance operations in compliance with Council approved service levels and departmental service standards/practices.

### **Major Responsibilities**

Maintain functional integrity of road and drainage systems to departmental service standards through the performance of activities such as:

- Manhole/catch basin repair, catch basin cleaning.
- Storm sewer cleaning and repairs.
- Pump station maintenance.
- Pond cleaning/repairs, creek/channel repairs/maint.
- Shoreline repairs & maintenance
- Other maintenance and inspection activities.

### **Strategic Priorities (Initiatives)**

- Ensure assets undergo the appropriate preventive maintenance activities in order to increase reliability, extend service life and to do so in the most cost effective manner.
- Preservation of natural channel and shoreline infrastructure.
- Provide for a reliable and functional municipal drainage system.
- Continue to address and reduce need for emergent or temporary repairs.

### **Key Outcomes**

- Engineered and natural drainage infrastructure is maintained in a state of good repair. This is measured by the number of failures. The 2012 target was zero however there were actually six failures, therefore the target was not met. The 2013 target has been set at two.

## 2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	262,400	258,900	0	0	<b>258,900</b>	(3,500)	(1.3%)	258,900	258,900
Materials & Supplies	18,100	18,300	0	0	<b>18,300</b>	200	1.1%	18,500	18,700
Purchased Services	299,900	290,000	500	0	<b>290,500</b>	(9,400)	(3.1%)	298,550	308,200
Internal Charges	75,300	84,100	0	0	<b>84,100</b>	8,800	11.7%	88,700	90,400
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%	0	0
Minor Capital & Transfer to Reserves	40,000	40,000	0	0	<b>40,000</b>	0	0.0%	40,000	40,000
<b>Total EXPENSES</b>	<b>695,700</b>	<b>691,300</b>	<b>500</b>	<b>0</b>	<b>691,800</b>	<b>(3,900)</b>	<b>(0.6%)</b>	<b>704,650</b>	<b>716,200</b>
<b>REVENUES:</b>									
Activity Revenue	44,200	25,500	0	0	<b>25,500</b>	(18,700)	(42.3%)	25,500	25,500
Internal Recoveries	0	0	0	0	<b>0</b>	0	0.0%	0	0
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>44,200</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>(18,700)</b>	<b>(42.3%)</b>	<b>25,500</b>	<b>25,500</b>
<b>TAX LEVY</b>	<b>651,500</b>	<b>665,800</b>	<b>500</b>	<b>0</b>	<b>666,300</b>	<b>14,800</b>	<b>2.3%</b>	<b>679,150</b>	<b>690,700</b>
<b>TAX LEVY By Activity:</b>									
Water Resources Maintenance	651,500	665,800	500	0	<b>666,300</b>	14,800	2.3%	679,150	690,700
<b>TAX LEVY</b>	<b>651,500</b>	<b>665,800</b>	<b>500</b>	<b>0</b>	<b>666,300</b>	<b>14,800</b>	<b>2.3%</b>	<b>679,150</b>	<b>690,700</b>

### 2013 Key Budget Drivers

- Personnel Services & Benefits have decreased \$3,500 or 1.3% - this is mainly due to realigning budget with actuals for all roads & works activities.
- Purchased services have decreased \$9,400 or 1.1% mainly due to decrease in contracted services in storm water sewer pipe repairs and cleaning, and pond cleaning.
- Activity Revenue has decreased \$18,700 or 42.3% mainly due to decreases in Regional recoveries in manhole & catch basin repairs and cleaning, and storm sewer pipe repairs based on prior year(s) trends.

### 2014 - 2015 Budget Forecast Highlights

- The 2014 and 2015 forecasts have increased due to inflation and contractual obligations. In addition, manhole and catchbasin repair activities have increased as a result of the increasing inventory through planned growth in the road network, including North Oakville.

## Service: Traffic Control Device Maintenance

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### Mission

To provide safe vehicle and pedestrian movement through the maintenance and operation of various traffic control devices in compliance with the Ontario Municipal Act, Minimum Maintenance Standards and departmental service standards/practices.

### Major Responsibilities

- Installation, operation, repair and maintenance of traffic signals.
- Installation, repair and maintenance of traffic signs.
- Installation, repair and maintenance of pavement markings.

### Strategic Priorities (Initiatives)

- Ensure assets undergo the appropriate preventive maintenance activities in order to increase reliability, extend service life and to do so in the most cost effective manner.
- Continue to address and reduce need for emergent or temporary repairs.
- Implementation of a traffic sign retro-reflectivity inspection program.

### Key Outcomes

- Compliance in accordance with Minimum Maintenance Standards. This is measured by on-time completion of scheduled regulated maintenance of signals. In 2012 the target was 100%; however only 97% was achieved for regulated maintenance items and 22% for non-regulated maintenance item. The non-regulated maintenance activities were completed but timing had to be adjusted due to higher priority repair activities. The 2013 target has been set at 100%.
- Program infrastructure maintenance practices align to the best practice's benchmark (for signals). This is measured by the ratio of planned maintenance hours to total maintenance hours. The 2012 target was 60% but was only achieved at 43% which substantially met the target. The 2013 target has been set at 50%.

## 2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	1,656,900	1,685,900	0	0	<b>1,685,900</b>	29,000	1.8%	1,717,400	1,741,500
Materials & Supplies	1,197,100	1,334,700	0	0	<b>1,334,700</b>	137,600	11.5%	1,361,000	1,388,000
Purchased Services	1,063,500	1,127,600	100	(65,000)	<b>1,062,700</b>	(800)	(0.1%)	1,131,850	1,235,700
Internal Charges	275,500	318,800	0	0	<b>318,800</b>	43,300	15.7%	332,600	338,800
Other Expenditures	100	100	0	0	<b>100</b>	0	0.0%	100	100
Minor Capital & Transfer to Reserves	3,300	3,300	0	0	<b>3,300</b>	0	0.0%	3,300	3,300
<b>Total EXPENSES</b>	<b>4,196,400</b>	<b>4,470,400</b>	<b>100</b>	<b>(65,000)</b>	<b>4,405,500</b>	<b>209,100</b>	<b>5.0%</b>	<b>4,546,250</b>	<b>4,707,400</b>
<b>REVENUES:</b>									
Activity Revenue	1,721,600	1,838,200	0	141,600	<b>1,979,800</b>	258,200	15.0%	2,017,400	2,052,400
Internal Recoveries	224,000	225,100	0	0	<b>225,100</b>	1,100	0.5%	229,600	234,200
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>1,945,600</b>	<b>2,063,300</b>	<b>0</b>	<b>141,600</b>	<b>2,204,900</b>	<b>259,300</b>	<b>13.3%</b>	<b>2,247,000</b>	<b>2,286,600</b>
<b>TAX LEVY</b>	<b>2,250,800</b>	<b>2,407,100</b>	<b>100</b>	<b>(206,600)</b>	<b>2,200,600</b>	<b>(50,200)</b>	<b>(2.2%)</b>	<b>2,299,250</b>	<b>2,420,800</b>
<b>TAX LEVY By Activity:</b>									
Traffic Control Device Maintenance	2,250,800	2,407,100	100	(206,600)	<b>2,200,600</b>	(50,200)	(2.2%)	2,299,250	2,420,800
<b>TAX LEVY</b>	<b>2,250,800</b>	<b>2,407,100</b>	<b>100</b>	<b>(206,600)</b>	<b>2,200,600</b>	<b>(50,200)</b>	<b>(2.2%)</b>	<b>2,299,250</b>	<b>2,420,800</b>

## 2013 Key Budget Drivers

- Personnel Services & Benefits have increased \$29,000 or 1.8%, this is mainly due to benefit requirements.
- Materials & Supplies have increased \$137,600 or 11.5% as a result of additional costs for electrical signal parts.
- Purchased Services have decreased \$800 or 0.1% mainly due to a budget efficiency in contracted services for savings in the pavement marking program.
- Internal Charges have increased by \$43,300 or 15.7% due to an increase of traffic materials purchased through Central Operations stores.
- Activity Revenues have increased \$258,200 or 15% mainly due to additional recoveries from Halton Region through a realignment of the budget with actual expenses and an increase in administration recoveries (shown as a budget efficiency) as a result of the new Regional Road Maintenance Agreement.

## 2014 - 2015 Budget Forecast Highlight

- The 2014 and 2015 forecast have increased as a result of inflation and contractual obligations as well as additional capital impacts for contracted services to address expanding inventories of traffic control infrastructure with road network growth, including North Oakville.

## Service: Street Lighting

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### Mission

To operate the municipal street light system effectively, in the interests of good roadway safety and in compliance with the Ontario Municipal Act, Minimum Maintenance Standards and departmental service standards/practices.

### Major Responsibilities:

- Operation and maintenance of street lighting.
- Street lighting power supply and optimization.

### Strategic Priorities (Initiatives)

- Ensure assets undergo the appropriate preventive maintenance activities in order to increase reliability, extend service life and to do so in the most cost effective manner.
- Continue to address and reduce need for emergent or temporary repairs.
- Maintain illumination levels for Traffic and Pedestrian Safety.
- Implementation of recently adopted streetlight standards and LED streetlight conversions.

### Key Outcomes

- Regular and effective street light maintenance within budgetary limits. This is measured by the percentage of total street lights maintained annually. The 2012 target which was set at 12% was exceeded by achieving 8%. The 2013 target has been set at 12%.



## 2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	51,500	52,000	0	0	<b>52,000</b>	500	1.0%	52,700	53,300
Materials & Supplies	1,834,000	1,954,700	1,200	0	<b>1,955,900</b>	121,900	6.6%	2,015,150	2,090,800
Purchased Services	708,000	722,200	0	0	<b>722,200</b>	14,200	2.0%	736,700	751,500
Internal Charges	55,700	4,000	0	0	<b>4,000</b>	(51,700)	(92.8%)	4,200	4,300
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%	0	0
Minor Capital & Transfer to Reserves	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total EXPENSES</b>	<b>2,649,200</b>	<b>2,732,900</b>	<b>1,200</b>	<b>0</b>	<b>2,734,100</b>	<b>84,900</b>	<b>3.2%</b>	<b>2,808,750</b>	<b>2,899,900</b>
<b>REVENUES:</b>									
Activity Revenue	15,000	15,000	0	0	<b>15,000</b>	0	0.0%	15,000	15,000
Internal Recoveries	0	0	0	0	<b>0</b>	0	0.0%	0	0
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>	<b>15,000</b>	<b>15,000</b>
<b>TAX LEVY</b>	<b>2,634,200</b>	<b>2,717,900</b>	<b>1,200</b>	<b>0</b>	<b>2,719,100</b>	<b>84,900</b>	<b>3.2%</b>	<b>2,793,750</b>	<b>2,884,900</b>
<b>TAX LEVY By Activity:</b>									
Streetlighting	2,634,200	2,717,900	1,200	0	<b>2,719,100</b>	84,900	3.2%	2,793,750	2,884,900
<b>TAX LEVY</b>	<b>2,634,200</b>	<b>2,717,900</b>	<b>1,200</b>	<b>0</b>	<b>2,719,100</b>	<b>84,900</b>	<b>3.2%</b>	<b>2,793,750</b>	<b>2,884,900</b>

### 2013 Key Budget Drivers

- Personnel Services & Benefits have increased \$500 or 1% as a result of redistribution of staff time.
- Materials & Supplies have increased \$121,900 or 6.6% due to increased hydro costs primarily as a result of the Ontario Energy Board rebasing program implemented in 2009.
- Purchased Services have increased \$14,200 or 2% due to additional expenses for contracted services.
- Internal charges have decreased \$51,700 or 92.8% as a result of a reduction in interdepartmental fleet maintenance charges to align with the average.

### 2014 - 2015 Budget Forecast Highlights

The 2014 and 2015 forecast has increased as a result of inflation for increased hydro costs and capital impacts for road network growth.

## Service: Crossing Guards

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### Mission

To provide supervised road crossings for younger age school children at locations established through the town's approved warrant system.

### Major Responsibilities

- Program administration.
- Provision of qualified crossing guards at approved school crossing locations.

### Strategic Priorities (Initiatives)

- Assist school children to cross safely at approved school crossing locations.
- Continue to assess new and existing crossing guard locations as they relate to meeting town warrants.

### Key Outcomes

- Safe passage for school children. This is measured by the average incidents per locations. The 2012 target was 0.20 which was exceeded by achieving 0.12. The 2013 target has been set at 0.20.
- Coverage of approved crossing locations with a supervising guard. This is measured by the average % of hours that approved crossing locations are supervised. The 2012 target was set at 100%. Due to staff vacancies the target was only achieved to 89%. The 2013 target has been set at 100%.

## 2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	873,400	848,800	0	0	<b>848,800</b>	(24,600)	(2.8%)	865,600	882,700
Materials & Supplies	4,200	4,100	0	0	<b>4,100</b>	(100)	(2.4%)	4,200	4,300
Purchased Services	192,000	192,000	0	0	<b>192,000</b>	0	0.0%	195,900	200,000
Internal Charges	100	100	0	0	<b>100</b>	0	0.0%	100	100
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%	0	0
Minor Capital & Transfer to Reserves	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total EXPENSES</b>	<b>1,069,700</b>	<b>1,045,000</b>	<b>0</b>	<b>0</b>	<b>1,045,000</b>	<b>(24,700)</b>	<b>(2.3%)</b>	<b>1,065,800</b>	<b>1,087,100</b>
<b>REVENUES:</b>									
Activity Revenue	7,500	7,500	0	0	<b>7,500</b>	0	0.0%	7,500	7,500
Internal Recoveries	0	0	0	0	<b>0</b>	0	0.0%	0	0
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0.0%</b>	<b>7,500</b>	<b>7,500</b>
<b>TAX LEVY</b>	<b>1,062,200</b>	<b>1,037,500</b>	<b>0</b>	<b>0</b>	<b>1,037,500</b>	<b>(24,700)</b>	<b>(2.3%)</b>	<b>1,058,300</b>	<b>1,079,600</b>
<b>TAX LEVY By Activity:</b>									
Crossing Guards	1,062,200	1,037,500	0	0	<b>1,037,500</b>	(24,700)	(2.3%)	1,058,300	1,079,600
<b>TAX LEVY</b>	<b>1,062,200</b>	<b>1,037,500</b>	<b>0</b>	<b>0</b>	<b>1,037,500</b>	<b>(24,700)</b>	<b>(2.3%)</b>	<b>1,058,300</b>	<b>1,079,600</b>

### 2013 Key Budget Drivers

- Crossing Guard services have decreased by \$24,700 or 2.3% as a result the annualization of the council approved reduction to FTEs in 2012.

### 2014 - 2015 Budget Forecast Highlights

- The 2014 and 2015 forecast has increased as a result of inflation impacts and contractual obligations.

## Service: Fleet Operations

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### Mission

To provide overall administration and management of the town's fleet of vehicles and equipment (excluding transit) along with stores and inventory control functions for Central Operations in order to meet the operating needs of town programs and all pertinent regulations. Also provides maintenance of the Oakville Hydro Fleet on a cost recovery basis,

### Major Responsibilities

- Fleet purchases and dispositions.
- Parts and inventory control.
- Vehicle & equipment repairs & maintenance.
- AVL Wireless Radio System operation, repair & maintenance.

### Strategic Priorities (Initiatives)

- Ensure assets undergo the appropriate preventive maintenance activities in order to increase reliability, extend service life and to do so in the most cost effective manner.
- Continue to address and reduce need for emergent or temporary repairs.
- Ensure adequate inventory of materials and fuels.
- Achieve the objectives of the town's sustainable green fleet procedure for environmental sustainability by continuing to introduce environmentally friendly hybrid, flex-fuel and low emission rated vehicles to the fleet.

### Key Outcomes

- Assurance of Legislative compliance (Central Ops Fleet, excluding Agriculture equipment). This is measured by the percentage of on-time completion for scheduled regulated maintenance. In order to meet our legal requirements the system compliance date is set earlier to ensure 100% completion by the legal date. The 2012 target was set at 100% (system date) and was partially met by achieving 85% completion; however was 100% complete by the legal requirement date. The 2013 target has been set at 100% as full compliance is mandatory.
- Program infrastructure maintenance practices align to best practice benchmarks (Central Ops Fleet, excluding Agriculture equipment). This is measured by the ratio of planned maintenance hours to total maintenance hours. The 2012 target was set at 60% and was met by achieving at 58%. The 2013 target was set at 60%.
- Sustainable preventative maintenance program (Central Ops Fleet non-regulated, excluding Agriculture equipment). This was measured by the percentage of on-time completion of scheduled preventative maintenance. The 2012 target was 100% which was only met to a level of 85%. The 2013 target has been set at 100%.

## 2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	1,788,600	1,844,100	1,000	0	<b>1,845,100</b>	56,500	3.2%	1,873,500	1,900,400
Materials & Supplies	1,427,800	1,452,200	7,200	0	<b>1,459,400</b>	31,600	2.2%	1,499,300	1,539,700
Purchased Services	283,600	294,100	26,600	(8,600)	<b>312,100</b>	28,500	10.0%	326,700	343,800
Internal Charges	349,700	431,700	0	0	<b>431,700</b>	82,000	23.4%	438,200	441,500
Other Expenditures	73,200	78,700	17,500	0	<b>96,200</b>	23,000	31.4%	97,900	99,900
Minor Capital & Transfer to Reserves	1,571,500	1,560,000	88,100	0	<b>1,648,100</b>	76,600	4.9%	1,723,100	1,850,600
<b>Total EXPENSES</b>	<b>5,494,400</b>	<b>5,660,800</b>	<b>140,400</b>	<b>(8,600)</b>	<b>5,792,600</b>	<b>298,200</b>	<b>5.4%</b>	<b>5,958,700</b>	<b>6,175,900</b>
<b>REVENUES:</b>									
Activity Revenue	445,700	424,600	0	46,000	<b>470,600</b>	24,900	5.6%	474,900	481,500
Internal Recoveries	5,048,700	5,326,400	41,600	0	<b>5,368,000</b>	319,300	6.3%	5,530,900	5,742,700
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>5,494,400</b>	<b>5,751,000</b>	<b>41,600</b>	<b>46,000</b>	<b>5,838,600</b>	<b>344,200</b>	<b>6.3%</b>	<b>6,005,800</b>	<b>6,224,200</b>
<b>TAX LEVY</b>	<b>0</b>	<b>(90,200)</b>	<b>98,800</b>	<b>(54,600)</b>	<b>(46,000)</b>	<b>(46,000)</b>	<b>(100.0%)</b>	<b>(47,100)</b>	<b>(48,300)</b>
<b>TAX LEVY By Activity:</b>									
Fleet Operations	0	(90,200)	98,800	(54,600)	<b>(46,000)</b>	(46,000)	(100.0%)	(47,100)	(48,300)
<b>TAX LEVY</b>	<b>0</b>	<b>(90,200)</b>	<b>98,800</b>	<b>(54,600)</b>	<b>(46,000)</b>	<b>(46,000)</b>	<b>(100.0%)</b>	<b>(47,100)</b>	<b>(48,300)</b>

## 2013 Key Budget Drivers

- Personnel Services & Benefits has increased \$56,500 or 3.2% mainly due to increased benefit requirements.
- Materials & Supplies have increased \$31,600 or 2.2% as a result of additional costs for fuel.
- Purchased services have increased \$28,500 or 10% mainly as a result of capital impacts for system maintenance and tower/licensing to support the new wireless radio system. These costs have been offset by interdepartmental recoveries from road maintenance, winter control and traffic maintenance activities as well as from other town departments utilizing the AVL radio system.
- Internal Charges have increased \$82,000 or 23.4% as a result of an increase in internal charges from Oakville Hydro as a result of the new fleet maintenance agreement.
- Other Expenditures have increased \$23,000 or 31.4% mainly as a result of increased MTO vehicle license fees.
- Minor Capital & Transfer to Reserves of \$76,600 or 4.9% as a result of capital impacts for increased transfers to reserves for growth of the Parks and Roads & Works Fleets.
- Activity Revenue has increased \$24,900 or 5.6% as a result of increased recoveries from Oakville Hydro as a result of the new agreement (budget efficiency).
- Internal Recoveries has increased \$319,300 or 6.3% as a result of a capital budget impacts related to recoveries for the wireless radio system, as well as increased recoveries for stores and fleet.

## 2014 - 2015 Budget Forecast Highlights

- The 2014 and 2015 forecast includes impacts from capital in both years for new vehicles and equipment to service growth across the town.