



## **Program: Infrastructure Planning and Improvements**

### **Program Based Budget**

**2013 – 2015**

## **Program: Infrastructure Planning and Improvements**

### **Vision Statement:**

To meet the needs of our community through the provision, management and rehabilitation of municipal transportation and water resource infrastructure.

### **Mission Statement:**

To plan, manage and provide road, traffic and water resource infrastructure and services to the residents and businesses of Oakville.

## **Program Description**

The Infrastructure Planning and Improvements Program includes the overall management, coordination and implementation of engineering planning, design and construction of Oakville's transportation and water resource infrastructure. Best engineering practices are followed to ensure cost effective and responsible results; this will include environmental assessments, studies, public and agency consultations, engineering design/approval and the tendering and construction administration for projects and services including roads, traffic signals, bridges, culverts, sidewalks, cycle ways, multi-use pathways, storm sewers, surface drainage, storm water management, creeks, channels and shoreline protection.

## **Program Services**

The Infrastructure Planning and Improvements Program provides the following services:

- Administration
- Road Infrastructure Improvements
- Storm Water Management
- Road Corridor Management

## Staffing Overview

<b>Program: Infrastructure Planning &amp; Improvements</b> <b>Services/Activities:</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>
Administration	2.0	2.0			(0.2)	1.8	(0.2)
Road Infrastructure Improvements	28.5	27.1		(0.6)	(0.5)	26.0	(1.1)
Stormwater Management	1.0	1.0				1.0	0.0
Road Corridor Management	3.4	3.4			0.5	3.9	0.5
<b>Total Infrastructure Planning &amp; Improvements</b>	<b>34.9</b>	<b>33.5</b>	<b>0.0</b>	<b>(0.6)</b>	<b>(0.2)</b>	<b>32.7</b>	<b>(0.8)</b>

Road Infrastructure Improvements have decreased 0.8 FTE as a result of a reorganization in Road Infrastructure Improvements, resulting in a reduction of 0.6 FTE. Administration has been reduced by 0.2 FTE which has been allocated to Parking.

## Program Services Budget Overview

<b>Program: Infrastructure Planning &amp; Improvements</b> <b>Services/Activities:</b>	<b>2012 Restated</b>		<b>2013 Requested</b>		<b>Net Change 2013 vs 2012</b>	<b>Net Change 2013 vs 2012 (%)</b>
	<b>Gross Budget</b>	<b>Net Budget</b>	<b>Gross Budget</b>	<b>Net Budget</b>		
Administration	340,300	264,100	350,600	268,400	4,300	1.6%
Road Infrastructure Improvements	2,662,500	1,827,900	2,672,400	1,800,700	(27,200)	(1.5%)
Stormwater Management	251,400	245,800	254,000	247,900	2,100	0.9%
Road Corridor Management	454,100	24,800	446,400	(41,700)	(66,500)	(268.1%)
<b>Total Infrastructure Planning &amp; Improvements</b>	<b>3,708,300</b>	<b>2,362,600</b>	<b>3,723,400</b>	<b>2,275,300</b>	<b>(87,300)</b>	<b>(3.7%)</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.

Overall the Infrastructure Planning & Improvements program has been reduced by \$87,300 or 3.7%. Net Changes in 2013 over 2012 are related to inflation for the program services of Administration, Road Infrastructure Improvements and Storm Water Management, all offset through department efficiencies. The net change for Road Corridor Management in 2013 is related to budget efficiencies in personnel costs and additional revenues from increased permit rates and fees over 2012.

## Level of Services Offered

The following specific services are included in the Infrastructure Planning and Improvements program:

- Typically the services offered by Infrastructure Planning are consistent with standard municipal practice
- Enhanced (value added) service level components include:
  - Stormwater Management
    - Provide greater landscaping/trail treatments making stormwater management ponds an amenity feature in most cases
    - Pro-active monitoring and reporting on stormwater management pond performance – this is not mandatory but provides useful information on water quality factors and quantity control performance to address the town’s strategic priority for environmental sustainability, and would be considered a needs driven service for the community. Monitoring activity is becoming more common place within other municipalities, and Oakville’s requirement in the North Oakville sub-watershed work is mandating an on-going requirement for stormwater monitoring.
  - Traffic Calming
    - Oakville’s traffic calming program was approved by Council in 2009 to help address speeding in elementary school zones and on collector roads. While traffic calming is becoming more prevalent in Ontario, Oakville’s program was formalized sooner than most and is therefore more established than our comparator municipalities.
  - Sustainable Transportation Programs
    - Dedicated resources are being allocated to achieve progress in alternate modes of transportation consistent with the town’s strategic plan and current master plan objectives – e.g. pedestrian and cycling infrastructure initiatives, Smart Commute and travel demand management options.

## Key Objectives (Initiatives) for 2013 – 2015

- Completion and Implementation of the Development Charges Bylaw for major transportation infrastructure components
- Completion of the Midtown Oakville Class EA study for transportation and storm water infrastructure and planning co-ordination with Metrolinx, MTO and Halton
- Capital asset management to assess, plan and deliver projects to optimize the life cycle of major engineering infrastructure components such as road reconstruction & urbanization, road pavement (hot mix asphalt) resurfacing, bridge & culvert structures, creek channels & shoreline structures, municipal storm water & drainage facilities, etc.
- Co-ordination of new road infrastructure to service the new Oakville Hospital development on Dundas Street at Third Line
- Maintain progress on Active Transportation (pedestrian/cycling infrastructure network upgrades) and Smart Commute initiatives
- Complete Engineering design and continued land acquisition for the grade separation on Kerr Street at the CNR crossing
- Downtown Oakville transportation, access and mobility study, including major parking study update – in support of the Downtown Cultural Hub Study
- Continue progress on traffic calming program initiatives – both passive and physical treatments
- Completion of the Stormwater Master Plan – to develop a long term strategy, efficiencies and capital funding model related to the town’s ageing storm sewer network
- Management of the road corridor network to ensure an efficient and safe road system through the coordination of third party activities (utility work, road cuts, and special event 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	3,201,700	3,246,500	0	(24,600)	<b>3,221,900</b>	20,200	0.6%
Materials & Supplies	60,100	58,100	0	0	<b>58,100</b>	(2,000)	(3.3%)
Capital Out Of Operations	5,200	5,200	0	0	<b>5,200</b>	0	0.0%
Purchased Services	355,900	364,100	(600)	(11,700)	<b>351,800</b>	(4,100)	(1.2%)
Payments & Grants	20,300	19,600	0	0	<b>19,600</b>	(700)	(3.4%)
Internal Expenses & Transfers	65,100	62,800	4,000	0	<b>66,800</b>	1,700	2.6%
<b>Total EXPENSES</b>	<b>3,708,300</b>	<b>3,756,300</b>	<b>3,400</b>	<b>(36,300)</b>	<b>3,723,400</b>	<b>15,100</b>	<b>0.4%</b>
<b>REVENUES:</b>							
External Revenues	434,000	499,100	0	0	<b>499,100</b>	65,100	15.0%
Internal Recovery & Fund Transfers	911,700	949,000	0	0	<b>949,000</b>	37,300	4.1%
<b>Total REVENUES</b>	<b>1,345,700</b>	<b>1,448,100</b>	<b>0</b>	<b>0</b>	<b>1,448,100</b>	<b>102,400</b>	<b>7.6%</b>
<b>TAX LEVY</b>	<b>2,362,600</b>	<b>2,308,200</b>	<b>3,400</b>	<b>(36,300)</b>	<b>2,275,300</b>	<b>(87,300)</b>	<b>(3.7%)</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 Planning & Improvement program has decreased by \$87,300 or 3.7%. The budget drivers are highlighted below:

- Personnel costs increased by \$20,200 or 0.6% as a result of changes to benefit requirements. Most of this increase is recovered through various capital projects and road corridor fees, resulting in a lower net impact to the tax levy. In addition there is a budget efficiency of \$24,600 as a result of a small departmental reorganization.
- Materials and Supplies have been reduced by \$2,000 due to realigning budget with actual expenditures.
- Purchased services have been reduced by \$4,100 due to realigning budget with actual expenditures and a budget efficiency of \$11,700 as a result of savings in the new insurance premiums.
- Revenue increased by \$65,100 as a result of increased permit revenue.
- Capital impact of \$4,000 under Internal Expenses & Transfers is a result of the new wireless radio system. Expenses related to redundant cell phone accounts have been reduced by \$600 from the implementation of the new wireless 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 Planning & Improvements:					
Administration	350,600	359,200	2.5%	367,700	2.4%
Road Infrastructure Improvements	2,672,400	2,709,100	1.4%	2,743,700	1.3%
Stormwater Management	254,000	255,800	0.7%	257,300	0.6%
Road Corridor Management	446,400	451,800	1.2%	456,700	1.1%
<b>Total GROSS EXPENDITURES</b>	<b>3,723,400</b>	<b>3,775,900</b>	<b>1.4%</b>	<b>3,825,400</b>	<b>1.3%</b>
<b>TAX LEVY</b>					
Infrastructure Planning & Improvements:					
Administration	268,400	277,000	3.2%	285,500	3.1%
Road Infrastructure Improvements	1,800,700	1,819,400	1.0%	1,836,200	0.9%
Stormwater Management	247,900	249,400	0.6%	250,600	0.5%
Road Corridor Management	(41,700)	(46,100)	(10.6%)	(52,400)	(13.7%)
<b>Total TAX LEVY</b>	<b>2,275,300</b>	<b>2,299,700</b>	<b>1.1%</b>	<b>2,319,900</b>	<b>0.9%</b>
<b>GROSS EXPENDITURES by Type</b>					
Personnel Services & Benefits	3,221,900	3,266,300	1.4%	3,309,400	1.3%
Materials & Supplies	58,100	59,000	1.5%	59,000	0.0%
Purchased Services	351,800	357,900	1.7%	364,000	1.7%
Internal Charges	16,800	17,900	6.5%	18,200	1.7%
Other Expenditures	19,600	19,600	0.0%	19,600	0.0%
Minor Capital & Transfer to Reserves	55,200	55,200	0.0%	55,200	0.0%
<b>Total EXPENDITURES</b>	<b>3,723,400</b>	<b>3,775,900</b>	<b>1.4%</b>	<b>3,825,400</b>	<b>1.3%</b>
<b>REVENUES by Type</b>					
Activity Revenue	499,100	509,100	2.0%	520,500	2.2%
Internal Recoveries	949,000	967,100	1.9%	985,000	1.9%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	0	0.0%
<b>Total REVENUES</b>	<b>1,448,100</b>	<b>1,476,200</b>	<b>1.9%</b>	<b>1,505,500</b>	<b>2.0%</b>
<b>TAX LEVY</b>	<b>2,275,300</b>	<b>2,299,700</b>	<b>1.1%</b>	<b>2,319,900</b>	<b>0.9%</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 following chart details the recommended capital projects for 2013. The capital budget for 2013 has decreased from that included in the 2012-2021 Capital forecast as projects have been delayed, and staff work toward completion of a number of current projects. In 2013, a number of projects will get underway including the design and continued land acquisition to construct the Kerr Street Grade Separation at the CNR; reconstruction of Falgarwood Drive (Gainsborough to Grosvenor), culvert rehabilitation at Grand Boulevard and Upper Wedgewood Creek; rehabilitation of the Bridge Road structure crossing the 14 Mile Creek, Westminster Drive storm sewer, various active transportation projects and the ongoing road resurfacing program (to improve pavement quality, reduce maintenance costs and prolong the life of the pavement structure).

	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 Planning</b>											
53111301 Traffic Impact Assessment Guidelines	50,000	50,000									50,000
53111302 Engineering and Construction Cap Repl.	25,000									25,000	25,000
53310703 Kerr St Widening & Grade Separation	2,762,000	2,209,600								552,400	2,762,000
53321201 Falgarwood Drive - Gainsborough to Grosvenor	744,000									744,000	744,000
53331301 Roadside Safety Program	50,000									50,000	50,000
53331302 Fences and Noise Wall Rehabilitation	165,000							165,000			165,000
53331303 Noise Assessments	5,000									5,000	5,000
53331304 Road Resurfacing & Preservation Program	5,500,000			2,992,500				553,500	1,954,000		5,500,000
53331305 Storm Pond - Capital Maintenance	250,000				30,000			220,000			250,000
53341301 ATMP Construction Program	250,000	225,100								24,900	250,000
53341302 Cycleway Rehabilitation	250,000									250,000	250,000
53360803 Rebecca Street at 16 Mile Creek	72,000									72,000	72,000
53361103 Warminster Drive at 14 Mile Creek	100,000			50,000						50,000	100,000
53361203 Grand Blvd @Upper Wedgewood Crk -Culv Re	625,000									625,000	625,000
53361205 Bridge & Culvert Minor Rehabilitations - Var. Locations	100,000							100,000			100,000
53361301 Bridge Road at 14 Mile Creek	60,000						60,000				60,000
53371205 Tannery Park - Waterworks Park	600,000									600,000	600,000
53371208 Outfall Major Maintenance	35,000									35,000	35,000
53371302 Mississauga St Right of Way -Shoreline	25,000									25,000	25,000
53371306 Waters Edge Park	50,000							50,000			50,000
53381302 Westminster Drive - Storm Sewer	990,000						990,000				990,000
53411302 Traffic Studies and Monitoring	25,000									25,000	25,000
53411303 PXO Conversion Program	65,000			65,000							65,000
53411304 New Traffic Calming Program	150,000									150,000	150,000
<b>Total Infrastructure Planning</b>	<b>12,948,000</b>	<b>2,484,700</b>		<b>3,107,500</b>	<b>30,000</b>		<b>1,050,000</b>	<b>1,088,500</b>	<b>5,187,300</b>		<b>12,948,000</b>

## Service: Administration

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### Mission

In addition to providing overall program leadership, the administration sets direction, defines goals and objectives and establishes policies and procedures for the overall function of the program. The Administration service provides front of office reception and management of public inquiries. The service area also provides administrative and clerical support to the divisions of Design and Construction, Traffic Engineering and Infrastructure Planning.

### Major Responsibilities

Establish and achieve corporate & program goals, objectives and strategic priorities. Provide professional, courteous and effective public relations. Provide effective support to all program operations and services:

- Achieve established goals and objectives.
- Maintain an appropriate level of customer satisfaction with Town services.
- Appropriate level of office support available for effective program functions.

### Strategic Priorities (Initiatives)

- Leadership and support for all department resources
- Department resources properly and efficiently allocated

### Key Outcomes

- Projects on track for delivery as planned



## 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	214,100	218,400	0	0	<b>218,400</b>	4,300	2.0%	221,100	223,900
Materials & Supplies	7,000	14,000	0	0	<b>14,000</b>	7,000	100.0%	14,100	14,100
Purchased Services	115,700	121,100	0	(11,700)	<b>109,400</b>	(6,300)	(5.4%)	114,800	120,200
Internal Charges	3,500	4,800	4,000	0	<b>8,800</b>	5,300	151.4%	9,200	9,500
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>340,300</b>	<b>358,300</b>	<b>4,000</b>	<b>(11,700)</b>	<b>350,600</b>	<b>10,300</b>	<b>3.0%</b>	<b>359,200</b>	<b>367,700</b>
<b>REVENUES:</b>									
Activity Revenue	1,200	7,200	0	0	<b>7,200</b>	6,000	500.0%	7,200	7,200
Internal Recoveries	75,000	75,000	0	0	<b>75,000</b>	0	0.0%	75,000	75,000
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>76,200</b>	<b>82,200</b>	<b>0</b>	<b>0</b>	<b>82,200</b>	<b>6,000</b>	<b>7.9%</b>	<b>82,200</b>	<b>82,200</b>
<b>TAX LEVY</b>	<b>264,100</b>	<b>276,100</b>	<b>4,000</b>	<b>(11,700)</b>	<b>268,400</b>	<b>4,300</b>	<b>1.6%</b>	<b>277,000</b>	<b>285,500</b>
<b>TAX LEVY By Activity:</b>									
Administration	264,100	276,100	4,000	(11,700)	<b>268,400</b>	4,300	1.6%	277,000	285,500
<b>TAX LEVY</b>	<b>264,100</b>	<b>276,100</b>	<b>4,000</b>	<b>(11,700)</b>	<b>268,400</b>	<b>4,300</b>	<b>1.6%</b>	<b>277,000</b>	<b>285,500</b>

## 2013 Key Budget Drivers

- The Administration budget has increased overall by \$4,300 of 1.6%. This increase is mainly due to capital impacts for new charges for the wireless radio system implementation of \$4,000. Additional increases can be seen in benefits due to the new OMERS requirements and materials and supplies as a result of a reallocation from Road Infrastructure Improvements for Smart Commute; these are almost completely offset by budget efficiencies in insurance as a result of the new contract negotiations.

## 2014 - 2015 Budget Forecast Highlights

- The 2014 and 2015 forecast has increased due to inflation.

## Service: Road Infrastructure Improvements

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### Mission

To plan, provide, monitor and maintain Oakville's roads, sidewalks and cycleways to permit the safe, efficient and convenient movement of people.

Management of the town's Road Infrastructure Network with monitoring and assessment studies, defining system needs and deficiencies, developing remedial/improvement plans and implementing same to ensure the network remains efficient, safe, and functional for both current and future road users. This service area is significant in size as it encompasses the activities essential for ensuring the identification of issues, the development of response plans and implementation of improvement works. The areas of Road Infrastructure Improvements include Design and Construction, Infrastructure Planning, Traffic Engineering and Surveys and Drafting – these are the major activity areas responsible for the service functions.

### Major Responsibilities

- Assessments of asset inventory
- Capital budget and forecast development
- Data Collection and records management
- Studies
- Engineering design and environmental assessments
- Engineering Standards
- Project management (tendering and contract administration)

### Strategic Priorities (Initiatives)

- Resource allocation (in-house and contracted resources)
- Addressing the ageing/deterioration of the road asset network vs. potential capital funding limitations
- Growth (greenfield and intensification) – expansion and complementary infrastructure to support plans
- Sustainable transportation - develop, promote various alternative modes
- Mitigation of aggressive driving behaviours
- Coordination with other agencies (Halton, MTO, Metrolinx/GO)
- Midtown Oakville Transportation and Municipal Drainage Environmental Assessment
- Storm Sewer Master Plan

## Key Outcomes

- Mitigate speeding to enhance traffic safety. This is measured by the segment length in metres where traffic calming measures are added. The 2012 target was 5,900 metres (road segment length) and this target is projected to be substantially met by achieving 5,700 metres. The 2013 target has been set at 6,300 metres.
- Improve Road network efficiency. This is measured by the segment length in metres where capacity is improved. The 2012 target was 2,140 metres. It is projected that 1,520 metres will be achieved; the target was only substantially met as a result of some projects being deferred as agency approvals will not be secured in time to proceed with construction. The 2013 target has been set at 1,750 metres.
- Well maintained and safe road system: This is the percentage of the total road segment length that has an achieved pavement quality index greater than 75. The 2012 target was 73.9% and is projected to be met. There were some road segment lengths that were deferred from the annual road resurfacing program in order to coordinate activities with the Region of Halton. The 2013 target has been set at 71.6%. The 2013 target is lower than the 2012 as there will be a higher number of roads that will age and fall below a PQI of 75 in 2013. Overall, it is projected that the current backlog of deficient roads will be fully addressed by 2025.
- Improve Active Transportation Modes. This is measured by the segment length in metres where sidewalks/cycleways are added. The 2012 target was 31,100 metres. The target was only partially met as 16,800 metres are expected to be completed. There were several Active Transportation projects that could not be delivered as they were included in road projects that were deferred (see comment under Road Network Efficiency) and also due to coordinating with the Region of Halton projects that were not implemented as planned. The deferred total is included in the 2013 target, which is 25,850 metres.

## 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	2,480,200	2,499,300	0	0	<b>2,499,300</b>	19,100	0.8%	2,534,300	2,568,200
Materials & Supplies	40,800	32,100	0	0	<b>32,100</b>	(8,700)	(21.3%)	32,800	32,800
Purchased Services	94,500	96,800	(400)	0	<b>96,400</b>	1,900	2.0%	97,100	97,800
Internal Charges	5,200	3,500	0	0	<b>3,500</b>	(1,700)	(32.7%)	3,800	3,800
Other Expenditures	7,300	6,600	0	0	<b>6,600</b>	(700)	(9.6%)	6,600	6,600
Minor Capital & Transfer to Reserves	34,500	34,500	0	0	<b>34,500</b>	0	0.0%	34,500	34,500
<b>Total EXPENSES</b>	<b>2,662,500</b>	<b>2,672,800</b>	<b>(400)</b>	<b>0</b>	<b>2,672,400</b>	<b>9,900</b>	<b>0.4%</b>	<b>2,709,100</b>	<b>2,743,700</b>
<b>REVENUES:</b>									
Activity Revenue	3,500	3,600	0	0	<b>3,600</b>	100	2.9%	3,600	3,600
Internal Recoveries	831,100	868,100	0	0	<b>868,100</b>	37,000	4.5%	886,100	903,900
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>834,600</b>	<b>871,700</b>	<b>0</b>	<b>0</b>	<b>871,700</b>	<b>37,100</b>	<b>4.4%</b>	<b>889,700</b>	<b>907,500</b>
<b>TAX LEVY</b>	<b>1,827,900</b>	<b>1,801,100</b>	<b>(400)</b>	<b>0</b>	<b>1,800,700</b>	<b>(27,200)</b>	<b>(1.5%)</b>	<b>1,819,400</b>	<b>1,836,200</b>
<b>TAX LEVY By Activity:</b>									
Road Infrastructure Improvements:									
Design & Construction	183,000	174,400	(400)	0	<b>174,000</b>	(9,000)	(4.9%)	171,700	167,500
Traffic Engineering	681,000	691,500	0	0	<b>691,500</b>	10,500	1.5%	701,200	710,300
Infrastructure Planning	342,700	344,000	0	0	<b>344,000</b>	1,300	0.4%	347,300	351,300
Surveys & Drafting	621,200	591,200	0	0	<b>591,200</b>	(30,000)	(4.8%)	599,200	607,100
<b>TAX LEVY</b>	<b>1,827,900</b>	<b>1,801,100</b>	<b>(400)</b>	<b>0</b>	<b>1,800,700</b>	<b>(27,200)</b>	<b>(1.5%)</b>	<b>1,819,400</b>	<b>1,836,200</b>

### 2013 Key Budget Drivers

- Personnel Services & Benefits has increased \$19,100 or 0.8% due to changes in benefit requirements, which are partially offset by decreases as a result of the reallocation of an FTE and an addition of PT hours.
- Materials & Supplies have decreased by \$8,700 or 21.3% mainly as a result of a reallocation to Administration for Smart Commute.
- Purchased Services has increased by \$1,900 or 2.0% mainly as a result of a reallocation of cell phone expenses that have been partially offset by decreases of \$400 due to a capital impact reduction relating to the implementation of the new wireless radio system.
- Internal charges have decreased by \$1,700 or 32.7%, mainly as a result of realigning the budget with actuals.
- Internal recoveries have increased by \$37,000 or 4.5% mainly as a result of increased recoveries from capital for staff time.

### 2014 - 2015 Budget Forecast Highlights

- The 2014 and 2015 forecast has increased due to inflation.

# Service: Storm Water Management

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## Mission

To plan, provide, monitor and maintain Oakville's storm water network and shoreline to ensure the protection of land, persons, property and resources.

The Storm Water Management service manages the town's storm water infrastructure network by undertaking monitoring and assessment studies, defining system needs and deficiencies, developing remedial/improvement plans and implementing same to ensure the network remains efficient, safe and functional. This service is evolving as the practice of storm water management develops further. The infrastructure is diverse as it spans both natural (streams, shorelines) and engineered/constructed (sewers, outfalls, storm ponds) infrastructure. The supporting infrastructure conveys runoff from the land to the lake through a network of pipes, ponds and open watercourses.

## Major Responsibilities

- Management of the Storm Sewer Use By-law and the execution of annual storm water monitoring programs to ensure the protection of storm water run-off and our natural stream systems which connect to Lake Ontario
- Monitoring and programming of necessary improvements to Oakville's natural stream conveyance systems and shorelines
- Execution of approved remediation programs to ensure the natural systems and shorelines are operationally and environmentally stable and functional

## Strategic Priorities (Initiatives)

- Assessment of the stormwater network (creeks, channels, shoreline and storm sewers)
- Undertaking of key projects to address gaps
- Completion of the Stormwater Master Plan – to develop a long term strategy, efficiencies and capital funding model related to the town's aging storm sewer network

## Key Outcomes

- Storm Water Quality Monitoring: This is measured by the number of outfalls/manholes monitored for storm water quality. The 2012 target was 50 and this target will be met by achieving 50. The 2013 target has been set at 50.
- Public awareness: This is measured by the number of public information notices issued. The 2012 target was 2 and this target was met by achieving 2. The 2013 target has been set at 2.
- Protection and Improvement of Storm Water Quality: This is measured by the number of stormwater management pond cleanouts per year. The 2012 target was 1 pond cleanout and this target was met by achieving 1 cleanout. The 2013 target has been set at 1 cleanout.
- Mitigation of Erosion Risk: This is measured by number of creek and shoreline erosion sites and that are improved annually. The 2012 target was set at 1 creek site and 1 shoreline site. These targets were met by achieving 1 and 2 respectively. The 2013 targets have been set at 0 for both. This target is a reflection of the substantial lead times necessary to complete design work and permit approval applications with CH/MNR to commence work which are not expected to be processed until the 2014 construction season.

## 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	114,900	117,500	0	0	<b>117,500</b>	2,600	2.3%	119,300	120,800
Materials & Supplies	1,400	1,100	0	0	<b>1,100</b>	(300)	(21.4%)	1,100	1,100
Purchased Services	135,100	135,400	0	0	<b>135,400</b>	300	0.2%	135,400	135,400
Internal Charges	0	0	0	0	<b>0</b>	0	0.0%	0	0
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>251,400</b>	<b>254,000</b>	<b>0</b>	<b>0</b>	<b>254,000</b>	<b>2,600</b>	<b>1.0%</b>	<b>255,800</b>	<b>257,300</b>
<b>REVENUES:</b>									
Activity Revenue	0	200	0	0	<b>200</b>	200	100.0%	400	600
Internal Recoveries	5,600	5,900	0	0	<b>5,900</b>	300	5.4%	6,000	6,100
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>5,600</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>500</b>	<b>8.9%</b>	<b>6,400</b>	<b>6,700</b>
<b>TAX LEVY</b>	<b>245,800</b>	<b>247,900</b>	<b>0</b>	<b>0</b>	<b>247,900</b>	<b>2,100</b>	<b>0.9%</b>	<b>249,400</b>	<b>250,600</b>
<b>TAX LEVY By Activity:</b>									
Stormwater Management	245,800	247,900	0	0	<b>247,900</b>	2,100	0.9%	249,400	250,600
<b>TAX LEVY</b>	<b>245,800</b>	<b>247,900</b>	<b>0</b>	<b>0</b>	<b>247,900</b>	<b>2,100</b>	<b>0.9%</b>	<b>249,400</b>	<b>250,600</b>

### 2013 Key Budget Drivers

- Storm Water Management has had no significant changes, only inflationary increases have been budgeted.

### 2014 - 2015 Operating Budget Forecast

- The 2014 and 2015 forecast has increased due to inflation.

## Service: Road Corridor Management

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### Mission

To ensure that users of the town's roadway corridors comply with relevant by-laws, policies and procedures; to permit, monitor and enforce compliance with regulations. To manage and monitor the use of our roadway corridors by third parties and ensure activities are properly permitted and executed in accordance with town requirements. Actively enforce matters of non-compliance. Corridor Management is effectively provided through the activities of customer service (inquiries, permit issuance), enforcement and compliance monitoring, relevant by-law and policy administration, rate/fee monitoring, and communication with users of the corridor.

### Major Responsibilities

- Ensure appropriate town by-laws and policies are in place and up-to-date
- Ensure appropriate restrictions are in place for the protection of our corridor infrastructure, public safety and roadway users
- Define the conditions for third party use and occupation where appropriate
- Ensure rates and fees for access to the corridor are appropriate and adjusted as necessary
- Issue permits for activities within the corridor and monitor for compliance with Legislative requirements and permit terms/conditions
- Ensure strong collaboration and communication with service providers operating within the roadway corridors through the establishment and maintenance of the Oakville Utility Coordination Committee

### Strategic Priorities (Initiatives)

- Review and development of additional external funding sources to support expenses of the department
- Coordination of works within road corridors (Halton, utilities, special events, etc.) to minimize disruption and inconvenience to the public

### Key Outcomes

- Cost recovery: This is measured by the revenue/cost ratio. The 2012 target was 1.00 and is projected to be exceeded by achieving 1.04. The 2013 target has been set at 1.00.
- Permit Application Processing: This is measured by the percentage of permits processed in a 5 day turnaround. The 2012 target was set at 100% and this target is projected to be substantially met achieving 98%. The 2012 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	392,500	411,300	0	(24,600)	<b>386,700</b>	(5,800)	(1.5%)	391,600	396,500
Materials & Supplies	10,900	10,900	0	0	<b>10,900</b>	0	0.0%	11,000	11,000
Purchased Services	10,600	10,800	(200)	0	<b>10,600</b>	0	0.0%	10,600	10,600
Internal Charges	6,400	4,500	0	0	<b>4,500</b>	(1,900)	(29.7%)	4,900	4,900
Other Expenditures	13,000	13,000	0	0	<b>13,000</b>	0	0.0%	13,000	13,000
Minor Capital & Transfer to Reserves	20,700	20,700	0	0	<b>20,700</b>	0	0.0%	20,700	20,700
<b>Total EXPENSES</b>	<b>454,100</b>	<b>471,200</b>	<b>(200)</b>	<b>(24,600)</b>	<b>446,400</b>	<b>(7,700)</b>	<b>(1.7%)</b>	<b>451,800</b>	<b>456,700</b>
<b>REVENUES:</b>									
Activity Revenue	429,300	488,100	0	0	<b>488,100</b>	58,800	13.7%	497,900	509,100
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>429,300</b>	<b>488,100</b>	<b>0</b>	<b>0</b>	<b>488,100</b>	<b>58,800</b>	<b>13.7%</b>	<b>497,900</b>	<b>509,100</b>
<b>TAX LEVY</b>	<b>24,800</b>	<b>(16,900)</b>	<b>(200)</b>	<b>(24,600)</b>	<b>(41,700)</b>	<b>(66,500)</b>	<b>(268.1%)</b>	<b>(46,100)</b>	<b>(52,400)</b>
<b>TAX LEVY By Activity:</b>									
Road Corridor Management	24,800	(16,900)	(200)	(24,600)	<b>(41,700)</b>	(66,500)	(268.1%)	(46,100)	(52,400)
<b>TAX LEVY</b>	<b>24,800</b>	<b>(16,900)</b>	<b>(200)</b>	<b>(24,600)</b>	<b>(41,700)</b>	<b>(66,500)</b>	<b>(268.1%)</b>	<b>(46,100)</b>	<b>(52,400)</b>

### 2013 Key Budget Drivers

- Personnel Services & Benefits have decreased \$5,800 or 1.5% mainly as a result of a small reorganization which resulted in a 0.6 FTE reduction. This was partially offset by an increase in temporary (seasonal staff) costs for a net impact of (\$24,600) reduction.
- Internal Charges have decreased \$1,900 or 29.7% as a result of realigning the budget with actuals.
- Activity Revenue has increased \$58,800 or 13.7% as a result of increased permit revenue, resulting from a 2% inflationary increase and a volume increase.

### 2014 - 2015 Budget Forecast Highlights

- The 2014 - 2015 forecast has increased due to inflation.