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**Program: Infrastructure Maintenance**

**Program Based Budget**

**2016 – 2018**

## **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 the following activity areas to achieve this:

- Facilities & Administration
- Works Operations Administration
- Works Operations
- Roadside Maintenance
- Loose Leaf Collection
- General Activities
- Winter Control
- Storm water System Maintenance
- Traffic Control Device Maintenance
- Street Lighting
- Crossing Guards
- Fleet Operations

## **Program Services**

The Infrastructure Maintenance Program activities have been consolidated under the following four service areas:

- Facilities & Administration
- Fleet Operations
- Works Operations
- Traffic Operations

## Staffing Overview

Program: Infrastructure Maintenance	2014 Approved FTE	2015 Approved FTE	2016 Capital Impact	2016 Service Level Change	2016 Reallocation of Staff	2016 Total FTE	Net Change 2016 vs 2015
Services/Activities:							
Facilities & Administration	5.7	5.2				5.2	0.0
Works Operations	59.2	58.9		2.0	(0.3)	60.6	1.7
Traffic Operations	19.1	20.9				20.9	0.0
Crossing Guards	26.1	25.6				25.6	0.0
Fleet Operations	21.1	21.6		1.3		22.9	1.3
<b>Total Infrastructure Maintenance</b>	<b>131.2</b>	<b>132.2</b>	<b>0.0</b>	<b>3.3</b>	<b>(0.3)</b>	<b>135.2</b>	<b>3.0</b>

Overall, total staff complement for the Infrastructure Maintenance program has increased by 3.0 for a total of 135.2 FTE's. Changes are as follows:

- Works Operations – 1 full-time and 1.0 part-time additional FTE's to provide services to growth areas in the town; 0.3 FTE of a shared position with Parks and Open Space is being reallocated back to better reflect actual conditions.
- Fleet Operations – 1 full-time and 0.3 part-time FTEs to accommodate vehicle and equipment maintenance needs for growth fleet as approved in the 2015 budget.

## Program Services Budget Overview

Services/Activities:	2015 Restated		2016 Requested		Net Change 2016 vs 2015	Net Change 2016 vs 2015 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Facilities & Administration	2,359,400	1,579,100	2,366,000	1,592,900	13,800	0.9%
Fleet Operations	6,298,600	(47,200)	6,815,800	(52,600)	(5,400)	11.4%
Works Operations	13,092,800	11,135,400	14,282,300	12,271,500	1,136,100	10.2%
Traffic Operations	8,755,800	6,672,600	9,225,600	7,180,800	508,200	7.6%
<b>Total</b>	<b>30,506,600</b>	<b>19,339,900</b>	<b>32,689,700</b>	<b>20,992,600</b>	<b>1,652,700</b>	<b>8.5%</b>

Overall the Infrastructure Maintenance program has increased by \$1,652,700 or 8.5%. This is primarily driven by adjustments in personnel costs, street lighting hydro costs, infrastructure growth and service expansion to north Oakville communities. In addition, it includes additional staffing in Works Operations and Fleet to service growth needs of the town.

# Key Performance Indicators

## 1. Percentage of gross operating budget

2011	2012	2013	2014	2015
12.6%	13.1%	12.6%	12.3%	12.3%
<b>Why Important:</b> Monitors the cost of the program as a proportion of the total cost for the town.				
<b>How Calculated:</b> Gross program operating costs (excluding transfers to reserves and internal charges) / Gross town operating costs (excluding transfers to reserves and internal charges)				

## 2. Percentage of total FTEs

2011	2012	2013	2014	2015
8.9%	8.7%	8.7%	8.5%	8.5%
<b>Why Important:</b> Assesses the capacity of the program by examining the proportion of staff expertise against the total Town FTE's.				
<b>How Calculated:</b> Total program FTEs including part-time / Total town FTEs including part-time				

## 3. Minimum maintenance standard deficiencies identified per lane kilometers

2011	2012	2013	2014	2015 (Projection)
0.79	0.46	0.31	0.52	0.50
<b>Why Important:</b> Assesses general road conditions with respect to provincial standards and provides 'a state of good repair' asset indicator.				
<b>How Calculated:</b> Minimum Maintenance Standard deficiencies identified (excluding street lights and sign retro-reflectivity) / total lane kilometer of town roads				

## 4. Percentage of citizens surveyed who are satisfied with town services (roads & sidewalks)

2011	2012	2013	2014	2015
83%	83% (2011 Survey Results)	82%	82% (2013 Survey Results)	85%
<b>Why Important:</b> To ensure we're meeting the service expectations of our residents and to help us set our strategic priorities				
<b>How Calculated:</b> To gather the opinions of local residents in the most comprehensive and efficient way, Pollara Strategic Insights conducted a 20-minute telephone survey among 808 randomly-selected residents of the Town of Oakville.				

## 5. Percentage of respondents who believe that one of the town's best qualities is that it is clean and visually attractive

2011	2012	2013	2014	2015
90%	90% (2011 Survey Results)	91%	91% (2013 Survey Results)	90%
<b>Why Important:</b> To ensure we're meeting the service expectations of our residents and to help us set our strategic priorities				
<b>How Calculated:</b> To gather the opinions of local residents in the most comprehensive and efficient way, Pollara Strategic Insights conducted a 20-minute telephone survey among 808 randomly-selected residents of the Town of Oakville.				

## 6. Number of winter storm events that met town standard for snow clearing

2011	2012	2013	2014	2015 (Projection)
100% (4 events)	100% (0 events)	100% (6 events)	100% (8 events)	100% (6 events)
<b>Why Important:</b> Assesses the performance of winter maintenance response for roads and sidewalks during the winter season.				
<b>How Calculated:</b> Response timelines are compared to established service levels for roads and sidewalks. Measured snow events are those which exceed 7.5cms and the seasonal number of events are indicated in brackets.				

## Key Objectives (Initiatives) for 2016 – 2018

The program will continue to address several issues in 2016 – 2018 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.

## 2016 Program Budget Drivers

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change From 2015	% Change From 2015
<b>Expenses:</b>							
Personnel Services & Benefits	10,397,200	10,943,700	0	79,800	<b>11,023,500</b>	626,300	6.0%
Materials & Supplies	6,762,800	6,797,300	(101,900)	0	<b>6,695,400</b>	(67,400)	(1.0%)
Capital Out Of Operations	8,500	10,200	0	0	<b>10,200</b>	1,700	20.0%
Purchased Services	8,205,300	8,923,100	160,000	(79,800)	<b>9,003,300</b>	798,000	9.7%
Payments & Grants	82,200	80,500	1,700	0	<b>82,200</b>	0	0.0%
Internal Expenses & Transfers	5,050,600	5,623,700	251,400	0	<b>5,875,100</b>	824,500	16.3%
<b>Total Expenses</b>	<b>30,506,600</b>	<b>32,378,500</b>	<b>311,200</b>	<b>0</b>	<b>32,689,700</b>	<b>2,183,100</b>	<b>7.2%</b>
<b>Revenues:</b>							
External Revenues	4,244,800	4,371,600	0	0	<b>4,371,600</b>	126,800	3.0%
Internal Recovery & Fund Trsfs	6,921,900	7,325,500	0	0	<b>7,325,500</b>	403,600	5.8%
<b>Total Revenues</b>	<b>11,166,700</b>	<b>11,697,100</b>	<b>0</b>	<b>0</b>	<b>11,697,100</b>	<b>530,400</b>	<b>4.7%</b>
<b>Tax Levy</b>	<b>19,339,900</b>	<b>20,681,400</b>	<b>311,200</b>	<b>0</b>	<b>20,992,600</b>	<b>1,652,700</b>	<b>8.5%</b>

In 2016, the Infrastructure Maintenance program has increased by \$1,652,700 or 8.5%. The main drivers for this increase are the following:

- Personnel Services & Benefits have increased by \$626,300 primarily due to inflationary adjustments for wages and benefits and contract obligations. Also included is the addition of an Infrastructure Technician to support Minimum Maintenance road patrols as well as the work order system for Works Operations, and the addition of a full-time Mechanic Apprentice and part-time Mechanic position which was approved by Council during the 2015 budget process.
- Materials & Supplies have decreased by \$67,400 primarily due savings in fuel from a lower budgeted cost per litre. Also included as a capital impact is a reduction to hydro costs as a result of the conversion to LED streetlights which is partially offset by a transfer to the reserve for the future replacement of LED lights shown under Internal Expenses & Transfers.
- Purchased Services have increased by \$798,000 primarily due to an increase in contracted services for winter control, leaf collection, traffic signals maintenance, Ontario One Call Locate Services and catch basin maintenance. Also included are capital impacts as a result of new equipment due to growth.
- Internal Expenses & Transfers have increased by \$824,500 primarily due to increases for vehicle maintenance. Also included are capital impacts for transfers to reserves for future maintenance and replacements of new vehicles, equipment, facilities and LED streetlights.
- External Revenues have increased by \$126,800 primarily due to increases in recoveries from the Region for works operations activities and El Con Construction for vehicle maintenance.
- Internal Recovery & Fund Transfers have increased by \$403,600 due to higher recoveries by Stores and Fleet operations as these costs are fully allocated out to user departments.

## 2017 - 2018 Operating Budget Forecast

	2016 Requested Budget	2017 Forecast Requested Budget	2016-2017 Change (%)	2018 Forecast Requested Budget	2017-2018 Change (%)
<b>Gross Expenditures</b>					
Infrastructure Maintenance					
Facilities & Administration	2,366,000	2,464,300	4.2%	2,555,700	3.7%
Fleet Operations	6,815,800	7,175,900	5.3%	7,527,900	4.9%
Works Operations	14,282,300	14,760,900	3.4%	15,048,900	2.0%
Traffic Operations	9,225,600	8,984,000	(2.6%)	8,679,300	(3.4%)
<b>Total Gross Expenditures</b>	<b>32,689,700</b>	<b>33,385,100</b>	<b>2.1%</b>	<b>33,811,800</b>	<b>1.3%</b>
<b>Tax Levy</b>					
Infrastructure Maintenance					
Facilities & Administration	1,592,900	1,660,000	4.2%	1,729,500	4.2%
Fleet Operations	(52,600)	-52,800	(0.4%)	-52,900	(0.2%)
Works Operations	12,271,500	12,750,100	3.9%	13,038,100	2.3%
Traffic Operations	7,180,800	6,932,400	(3.5%)	6,620,100	(4.5%)
<b>Total Tax Levy</b>	<b>20,992,600</b>	<b>21,289,700</b>	<b>1.4%</b>	<b>21,334,800</b>	<b>0.2%</b>
<b>Gross Expenditures By Type</b>					
Personnel Services & Benefits	11,023,500	11,237,900	1.9%	11,583,300	3.1%
Materials & Supplies	6,695,400	6,561,300	(2.0%)	6,366,500	(3.0%)
Purchased Services	9,003,300	9,138,900	1.5%	9,112,800	(0.3%)
Internal Charges	3,126,700	3,305,900	5.7%	3,306,100	0.0%
Other Expenditures	82,200	82,300	0.1%	84,100	2.2%
Minor Capital & Transfer To Reserves	2,758,600	3,058,800	10.9%	3,359,000	9.8%
<b>Total Expenditures</b>	<b>32,689,700</b>	<b>33,385,100</b>	<b>2.1%</b>	<b>33,811,800</b>	<b>1.3%</b>
<b>Revenues By Type</b>					
Activity Revenue	4,371,600	4,379,300	0.2%	4,387,800	0.2%
Internal Recoveries	7,325,500	7,716,100	5.3%	8,089,200	4.8%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	0	0.0%
<b>Total Revenues</b>	<b>11,697,100</b>	<b>12,095,400</b>	<b>3.4%</b>	<b>12,477,000</b>	<b>3.2%</b>
<b>Tax Levy</b>	<b>20,992,600</b>	<b>21,289,700</b>	<b>1.4%</b>	<b>21,334,800</b>	<b>0.2%</b>

## 2016 – 2018 Recommended Capital Budget

The 2016 capital forecast for Infrastructure Maintenance will provide funds to ensure that traffic and fleet assets are maintained to a state of good repair mitigating unscheduled breakdowns as well as avoiding higher repair and maintenance costs. The Roads & Works Operations replacement equipment capital forecast is based on the life cycle and asset conditions from the town's vehicle and equipment asset registry. The growth capital forecast will provide for new vehicles and equipment required to provide services to growth areas in the town.

The Central Operations Depot Capital Replacement ensure the building equipment and systems maintain optimum efficiency. 2016 work includes replacing two main water tank/heaters, replacing and redesigning two main gate assemblies and replacing the brine system. Traffic will undertake an LED streetlight conversion project in 2016, which spans into 2017. All streetlights will be replaced with energy efficient LED bulbs. In addition, traffic operations will continue to replace the scheduled hardware and controllers on traffic signals through the Traffic Signal Hardware and Traffic Signal Control replacement projects.

Operating Impacts for 2016 – 2018 include savings in hydro utilities as a result of the LED streetlight conversion project, with the debt charges commencing in 2017. These savings are partially offset by operating impacts from the roads and works growth equipment projects for contracted services for traffic operations signal maintenance in 2016, contracted services for vehicle/equipment maintenance, fuel and motor vehicle parts for increases to the fleet, as well as an increase to the transfer to the equipment reserve. In 2018, there is additional part-time dollars allocated to operate new vehicle purchases to sustain roads growth.

Infrastructure Maintenance	Classification	Capital Budget & Forecast			Operating Impact		
		2016	2017	2018	2016	2017	2018
51311605 Central Ops - Furniture Replacement	Infrastructure Renewal	10,000		10,000			
51311606 Central Operations Depot Capital Replacement	Infrastructure Renewal	259,200					
51311701 Winter Operations - Salt/Plow Route Optimization	Strategic Priorities		50,000				
51611601 Major Traffic Signal Repairs	Infrastructure Renewal	40,000	40,000	45,000			
51611602 Traffic Signal Interconnect	Infrastructure Renewal	55,000	55,000	60,000			
51611603 Traffic Signal Hardware Replacement	Infrastructure Renewal	256,000	256,000	317,000			
51611604 Traffic Signal Controller Replacement	Infrastructure Renewal	362,000	362,000	362,000			
51631601 LED Streetlighting	Strategic Priorities	6,000,000	6,000,000		(56,700)	203,600	(148,100)
51631602 Streetlight Rehab	Infrastructure Renewal	50,000	50,000	50,000			
51631801 BIA Streetlight Pole Rehabilitation	Infrastructure Renewal			30,000			
51321601 Radio System Replacement & Integrated AV	Infrastructure Renewal	50,000	50,000	50,000			
51321602 Roads and Works Replacement Equipment	Infrastructure Renewal	1,676,400	1,555,500	1,465,300			
51321603 Roads and Works Growth Equipment	Growth	995,000	683,000	583,000	178,100	103,900	202,700
<b>Total Infrastructure Maintenance</b>		<b>9,753,600</b>	<b>9,101,500</b>	<b>2,972,300</b>	<b>121,400</b>	<b>307,500</b>	<b>54,600</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 yard and building facilities for the Central Operations yard and North Operations depot.

### **Major Responsibilities**

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

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

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

## 2016 – 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
<b>Expenses:</b>									
Personnel Services & Benefits	528,000	536,700	0	0	<b>536,700</b>	8,700	1.6%	550,200	565,200
Materials & Supplies	525,100	538,500	0	0	<b>538,500</b>	13,400	2.6%	548,100	549,300
Purchased Services	966,200	876,800	0	0	<b>876,800</b>	(89,400)	(9.3%)	876,800	876,800
Internal Charges	47,500	49,400	0	0	<b>49,400</b>	1,900	4.0%	49,400	49,400
Other Expenditures	2,700	2,700	0	0	<b>2,700</b>	0	0.0%	2,700	2,700
Minor Capital & Transfer To Reserves	289,900	286,700	75,200	0	<b>361,900</b>	72,000	24.8%	437,100	512,300
<b>Total Expenses</b>	<b>2,359,400</b>	<b>2,290,800</b>	<b>75,200</b>	<b>0</b>	<b>2,366,000</b>	<b>6,600</b>	<b>0.3%</b>	<b>2,464,300</b>	<b>2,555,700</b>
<b>Revenues:</b>									
Activity Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
Internal Recoveries	780,300	773,100	0	0	<b>773,100</b>	(7,200)	(0.9%)	804,300	826,200
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>780,300</b>	<b>773,100</b>	<b>0</b>	<b>0</b>	<b>773,100</b>	<b>(7,200)</b>	<b>(0.9%)</b>	<b>804,300</b>	<b>826,200</b>
<b>Tax Levy</b>	<b>1,579,100</b>	<b>1,517,700</b>	<b>75,200</b>	<b>0</b>	<b>1,592,900</b>	<b>13,800</b>	<b>0.9%</b>	<b>1,660,000</b>	<b>1,729,500</b>
<b>Tax Levy By Activity</b>									
Facilities & Administration	1,579,100	1,517,700	75,200	0	<b>1,592,900</b>	13,800	0.9%	1,660,000	1,729,500
<b>Tax Levy</b>	<b>1,579,100</b>	<b>1,517,700</b>	<b>75,200</b>	<b>0</b>	<b>1,592,900</b>	<b>13,800</b>	<b>0.9%</b>	<b>1,660,000</b>	<b>1,729,500</b>

### 2016 Key Budget Drivers

- Personnel Services & Benefits have increased by \$8,700 primarily due to inflationary adjustments for wages and benefits and contract obligations.
- Materials & Supplies have increased by \$13,400 primarily due to inflationary increases for utilities at the Central Operations and North Operations facilities.
- Purchased Services have decreased by \$89,400 primarily due to a reduction in insurance premiums.
- Minor Capital & Transfer to Reserves have increased by \$72,000 primarily due to the phase-in of the transfer to the Building Maintenance reserve for the North Operations facility.
- Internal Recoveries have decreased by \$7,200 primarily due to lower recoveries for interdepartmental facility charges.

### 2017 - 2018 Budget Forecast Highlights

- In addition to inflationary impacts, 2017 and 2018 budgets include the continued phase-in of the transfer to the reserve for the North Operations facility.

## 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 at 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.

### 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.

## 2016 – 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
<b>Expenses:</b>									
Personnel Services & Benefits	2,103,200	2,253,900	0	0	<b>2,253,900</b>	150,700	7.2%	2,311,800	2,376,800
Materials & Supplies	1,562,700	1,511,700	24,800	0	<b>1,536,500</b>	(26,200)	(1.7%)	1,601,100	1,650,400
Purchased Services	363,000	365,400	23,700	0	<b>389,100</b>	26,100	7.2%	401,600	412,500
Internal Charges	334,900	353,800	0	0	<b>353,800</b>	18,900	5.6%	353,800	353,800
Other Expenditures	78,500	76,800	1,700	0	<b>78,500</b>	0	0.0%	78,600	80,400
Minor Capital & Transfer To Reserves	1,856,300	2,127,800	76,200	0	<b>2,204,000</b>	347,700	18.7%	2,429,000	2,654,000
<b>Total Expenses</b>	<b>6,298,600</b>	<b>6,689,400</b>	<b>126,400</b>	<b>0</b>	<b>6,815,800</b>	<b>517,200</b>	<b>8.2%</b>	<b>7,175,900</b>	<b>7,527,900</b>
<b>Revenues:</b>									
Activity Revenue	507,000	561,400	0	0	<b>561,400</b>	54,400	10.7%	565,300	569,200
Internal Recoveries	5,838,800	6,307,000	0	0	<b>6,307,000</b>	468,200	8.0%	6,663,400	7,011,600
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>6,345,800</b>	<b>6,868,400</b>	<b>0</b>	<b>0</b>	<b>6,868,400</b>	<b>522,600</b>	<b>8.2%</b>	<b>7,228,700</b>	<b>7,580,800</b>
<b>Tax Levy</b>	<b>(47,200)</b>	<b>(179,000)</b>	<b>126,400</b>	<b>0</b>	<b>(52,600)</b>	<b>(5,400)</b>	<b>(11.4%)</b>	<b>(52,800)</b>	<b>(52,900)</b>
<b>Tax Levy By Activity</b>									
Fleet Operations	(47,200)	(179,000)	126,400	0	<b>(52,600)</b>	(5,400)	(11.4%)	(52,800)	(52,900)
<b>Tax Levy</b>	<b>(47,200)</b>	<b>(179,000)</b>	<b>126,400</b>	<b>0</b>	<b>(52,600)</b>	<b>(5,400)</b>	<b>(11.4%)</b>	<b>(52,800)</b>	<b>(52,900)</b>

- Personnel Services & Benefits have increased by \$150,700 primarily due to inflationary and contractual adjustments for wages and benefits as well as the addition of a full time Mechanic Apprentice and part time Mechanic position which was approved by Council during the 2015 budget process.
- Materials & Supplies have decreased by \$26,200 primarily due to savings in fuel from a lower budgeted cost per litre which is partially offset by inflationary increases for motor vehicle parts.
- Purchased Services have increased by \$26,100 primarily due to increases in contracted vehicle maintenance services which is partially offset by a reduction in insurance premiums.
- Internal Charges have increased by \$18,900 due to higher vehicle maintenance charges to reflect actual usage.
- Minor Capital & Transfer to Reserves have increased by \$347,700 primarily due to transfers to reserves for future maintenance and replacements of vehicles and equipment.
- Activity Revenue has increased by \$54,400 as a result of higher recoveries from El Con Construction for vehicle maintenance.
- Internal Recoveries have increased by \$468,200 to fully recover the higher costs for Stores and Fleet operations which are fully allocated out to user departments.

## 2017 - 2018 Budget Forecast Highlights

- In addition to inflationary increases, 2017 and 2018 budgets include operating impacts for vehicle and equipment growth.

## Service: Works Operations

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### Mission

To maintain the integrity of the town's road infrastructure and storm sewer network by carrying out maintenance operations in compliance with Ontario Municipal Act, Minimum Maintenance Standards, Council approved service levels and department service standards/practices.

### Major Responsibilities

- Maintain the town's transportation and drainage systems through activities such as: bridge & culvert maintenance, road repair, shoulder maintenance, street sweeping & flushing, sidewalk & pathway repair.
- Roadside maintenance activities such as ditching & sodding litter control, sidewalk & pathway cleaning and graffiti abatement.
- Plan and undertake the town's Bulk Loose Leaf Collection program.
- Winter maintenance activities such as salting, sanding and plowing of roads and sidewalks; snow removal as necessary within business improvement areas, laneways and cul-de-sacs; and the provision of the Seniors Driveway Windrow Removal program.
- Storm sewer, manhole/catch basin repairs, maintenance & cleaning.
- Pump station maintenance.
- Storm water pond, creek & channel repairs & maintenance.
- Shoreline protection repairs & 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.
- Reduction of roadside litter and graffiti through awareness and coordination with regional initiatives.
- Successful delivery of the Bulk Loose Leaf Collection Program.
- 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.
- Preservation of natural channel and shoreline infrastructure.
- Provide for a reliable and functional municipal drainage system.

## 2016 – 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
<b>Expenses:</b>									
Personnel Services & Benefits	4,783,800	5,011,400	0	79,800	<b>5,091,200</b>	307,400	6.4%	5,166,800	5,358,100
Materials & Supplies	1,453,800	1,462,100	10,000	0	<b>1,472,100</b>	18,300	1.3%	1,473,000	1,473,900
Purchased Services	4,719,300	5,365,800	31,300	(59,800)	<b>5,337,300</b>	618,000	13.1%	5,560,400	5,656,200
Internal Charges	2,045,700	2,291,400	0	0	<b>2,291,400</b>	245,700	12.0%	2,470,400	2,470,400
Other Expenditures	900	900	0	0	<b>900</b>	0	0.0%	900	900
Minor Capital & Transfer To Reserves	89,300	89,400	0	0	<b>89,400</b>	100	0.1%	89,400	89,400
<b>Total Expenses</b>	<b>13,092,800</b>	<b>14,221,000</b>	<b>41,300</b>	<b>20,000</b>	<b>14,282,300</b>	<b>1,189,500</b>	<b>9.1%</b>	<b>14,760,900</b>	<b>15,048,900</b>
<b>Revenues:</b>									
Activity Revenue	1,926,400	2,005,000	0	0	<b>2,005,000</b>	78,600	4.1%	2,005,000	2,005,000
Internal Recoveries	31,000	5,800	0	0	<b>5,800</b>	(25,200)	(81.3%)	5,800	5,800
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>1,957,400</b>	<b>2,010,800</b>	<b>0</b>	<b>0</b>	<b>2,010,800</b>	<b>53,400</b>	<b>2.7%</b>	<b>2,010,800</b>	<b>2,010,800</b>
<b>Tax Levy</b>	<b>11,135,400</b>	<b>12,210,200</b>	<b>41,300</b>	<b>20,000</b>	<b>12,271,500</b>	<b>1,136,100</b>	<b>10.2%</b>	<b>12,750,100</b>	<b>13,038,100</b>
<b>Tax Levy By Activity</b>									
Works Operations									
Works Operations Administration	1,362,100	1,283,400	0	80,400	<b>1,363,800</b>	1,700	0.1%	1,393,300	1,427,400
Road Maintenance	1,195,500	1,454,000	31,300	(25,000)	<b>1,460,300</b>	264,800	22.1%	1,505,100	1,516,300
Roadside Maintenance	1,009,500	1,118,000	10,000	(20,400)	<b>1,107,600</b>	98,100	9.7%	1,132,200	1,199,600
Loose Leaf Collection	857,200	962,300	0	0	<b>962,300</b>	105,100	12.3%	966,200	970,100
General Activities	359,500	347,100	0	0	<b>347,100</b>	(12,400)	(3.4%)	349,500	351,900
Winter Control	5,149,700	5,736,600	0	0	<b>5,736,600</b>	586,900	11.4%	6,101,000	6,263,600
Stormwater System Maintenance	1,201,900	1,308,800	0	(15,000)	<b>1,293,800</b>	91,900	7.6%	1,302,800	1,309,200
<b>Tax Levy</b>	<b>11,135,400</b>	<b>12,210,200</b>	<b>41,300</b>	<b>20,000</b>	<b>12,271,500</b>	<b>1,136,100</b>	<b>10.2%</b>	<b>12,750,100</b>	<b>13,038,100</b>

## 2016 Key Budget Drivers

- Personnel Services & Benefits have increased by \$307,400 primarily due to contractual obligations for wages and benefits and the addition of an Infrastructure Technician to support Minimum Maintenance road patrols as well as the work order system for Works Operations, which has been offset in savings in other areas.
- Materials & Supplies have increased by \$18,300 primarily due to inflationary increases for salt purchases used for winter control activities.
- Purchased Services have increased by \$618,000 primarily due to contracted services for winter control, leaf collection and catch basin maintenance.
- Internal Charges have increased by \$245,700 primarily due to increases for vehicle maintenance.
- Activity Revenue has increased by \$78,600 primarily due to increases in recoveries from the Region for works operations activities.
- Internal Recoveries have decreased by \$25,200 primarily due to a reduction in the staff time recovered from capital projects.

## 2017 - 2018 Budget Forecast Highlights

- In addition to inflationary impacts, 2017 and 2018 budgets include operating impacts for various road infrastructure improvement projects as a result of projected growth in the town.

## **Service: Traffic Operations**

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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 signage and pavement markings.
- Traffic sign retro-reflectivity inspection program.
- Operation and maintenance of street lighting.
- Provision of locate services for town underground infrastructure.
- Provision of crossing guards at approved school crossing locations.

### 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 streetlight standards and LED streetlight conversions.
- 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.

## 2016 - 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
<b>Expenses:</b>									
Personnel Services & Benefits	2,982,200	3,141,700	0	0	<b>3,141,700</b>	159,500	5.3%	3,209,100	3,283,200
Materials & Supplies	3,221,200	3,285,000	(136,700)	0	<b>3,148,300</b>	(72,900)	(2.3%)	2,939,100	2,692,900
Purchased Services	2,156,800	2,315,100	105,000	(20,000)	<b>2,400,100</b>	243,300	11.3%	2,300,100	2,167,300
Internal Charges	392,200	432,100	0	0	<b>432,100</b>	39,900	10.2%	432,300	432,500
Other Expenditures	100	100	0	0	<b>100</b>	0	0.0%	100	100
Minor Capital & Transfer To Reserves	3,300	3,300	100,000	0	<b>103,300</b>	100,000	3,030.3%	103,300	103,300
<b>Total Expenses</b>	<b>8,755,800</b>	<b>9,177,300</b>	<b>68,300</b>	<b>(20,000)</b>	<b>9,225,600</b>	<b>469,800</b>	<b>5.4%</b>	<b>8,984,000</b>	<b>8,679,300</b>
<b>Revenues:</b>									
Activity Revenue	1,811,400	1,805,200	0	0	<b>1,805,200</b>	(6,200)	(0.3%)	1,809,000	1,813,600
Internal Recoveries	271,800	239,600	0	0	<b>239,600</b>	(32,200)	(11.8%)	242,600	245,600
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>2,083,200</b>	<b>2,044,800</b>	<b>0</b>	<b>0</b>	<b>2,044,800</b>	<b>(38,400)</b>	<b>(1.8%)</b>	<b>2,051,600</b>	<b>2,059,200</b>
<b>Tax Levy</b>	<b>6,672,600</b>	<b>7,132,500</b>	<b>68,300</b>	<b>(20,000)</b>	<b>7,180,800</b>	<b>508,200</b>	<b>7.6%</b>	<b>6,932,400</b>	<b>6,620,100</b>
<b>Tax Levy By Activity</b>									
Traffic Operations									
Traffic Control Device Maintenance	2,914,500	3,293,700	119,700	(20,000)	<b>3,393,400</b>	478,900	16.4%	3,532,800	3,649,400
Crossing Guards	1,070,100	1,090,000	0	0	<b>1,090,000</b>	19,900	1.9%	1,111,100	1,133,800
Streetlighting	2,688,000	2,748,800	(51,400)	0	<b>2,697,400</b>	9,400	0.3%	2,288,500	1,836,900
<b>Tax Levy</b>	<b>6,672,600</b>	<b>7,132,500</b>	<b>68,300</b>	<b>(20,000)</b>	<b>7,180,800</b>	<b>508,200</b>	<b>7.6%</b>	<b>6,932,400</b>	<b>6,620,100</b>

## 2016 Key Budget Drivers

- Personnel Services & Benefits have increased by \$159,500 as a result of increases due to contractual obligations for wages and benefits, and changes in the labour time allocated to Traffic Operations activities.
- Materials & Supplies have decreased by \$72,900 primarily due to hydro savings as a result of the conversion to LED streetlights which is partially offset by a transfer to the reserves for the future replacement of LED lights shown under Minor Capital & Transfer to Reserves.
- Purchased Services have increased by \$243,300 primarily due to contracted services for traffic signals maintenance and Ontario One Call Locate Services.
- Internal Charges have increased by \$39,900 primarily due to adjustments to vehicle maintenance charges.
- Minor Capital & Transfer to Reserves have increased by \$100,000 due to the transfer to reserves for future replacement of LED streetlights shown as an impact from the capital budget.
- Activity Revenue has decreased by \$6,200 primarily due to a reduction in recoveries from the Region for traffic maintenance work.
- Internal Recoveries have decreased by \$32,200 primarily due to a reduction in the staff time recovered from capital projects.



## 2017 - 2018 Budget Forecast Highlights

- In addition to inflationary impacts, 2017 and 2018 budgets include additional savings for hydro and contracted utility services as a result of the conversion to LED streetlights.

