



Program: Infrastructure Planning and Improvements

Program Based Budget

2016 – 2018

Program: Infrastructure Planning and Improvements

Vision Statement:

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

Mission Statement:

To plan, manage and provide road, traffic and storm sewer infrastructure/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 and design and construction of Oakville's transportation 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 and multi-use pathways.

Program Services

The Infrastructure Planning and Improvements Program provide the following services:

- Administration
- Road Infrastructure Improvements
- Road Corridor Management

Staffing Overview

Program: Infrastructure Planning & Improvements Services/Activities:	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
Administration	1.8	1.3				1.3	0.0
Road Infrastructure Improvements	26.0	24.8			(0.5)	24.3	(0.5)
Stormwater Management	1.0	0.0				0.0	0.0
Road Corridor Management	3.9	2.0				2.0	0.0
Total Infrastructure Planning & Improvements	32.7	28.1	0.0	0.0	(0.5)	27.6	(0.5)

Overall, the staff complement for Infrastructure Planning and Improvements is 27.6 FTE. The equivalent of 0.5 FTE in part time hours were reallocated to Development Engineering as a result of a re-organization of Program responsibilities.

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		
Administration	328,200	327,000	314,700	313,500	(13,500)	(4.1%)
Road Infrastructure Improvements	2,768,300	1,661,700	2,809,800	1,641,700	(20,000)	(1.2%)
Road Corridor Management	255,500	31,700	265,700	48,300	16,600	52.4%
Total	3,352,000	2,020,400	3,390,200	2,003,500	(16,900)	(0.8%)

In 2016, the Infrastructure Planning & Improvements program has decreased by \$16,900 or 0.8% primarily due to an increase in recoveries as it is expected that staff will spend more time implementing capital projects which is partially offset by contractual increases for wages and benefits. In addition, part-time dollars were reallocated to the Development Engineering program and insurance premiums were decreased.

Key Performance Indicators

1. Percentage of gross operating budget

2011	2012	2013	2014	2015
2.0%	2.0%	1.9%	1.8%	1.6%
Why Important: Monitors the cost of the program as a proportion of the total cost for the town.				
How Calculated: 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
2.4%	2.2%	2.2%	2.1%	1.8%
Why Important: Assesses the capacity of the program by examining the proportion of staff expertise against the total Town FTE's.				
How Calculated: Total program FTEs including part-time / Total town FTEs including part-time				

3. Percentage of deficient pavement with the network

2011	2012	2013	2014	2015
	11.0	10.4	7.3	8.1
Why Important: Investing in the state of good repair of the town's road network assists in optimizing life cycle performance and is a key aspect to community sustainability				
How Calculated: The percentage of deficient pavement is calculated based on a satisfactory Pavement Quality Index (PQI) level. For arterial/collector roads, a satisfactory PQI rating is established as 65; for a local residential road the PQI rating is established as 50. The reported figures represents the percentage of roads that fall under the established PQI levels.				

4. Kilometers of sidewalks/cycle ways per 1000 population (ISO 37120 supporting indicator)

2011	2012	2013	2014	2015
				6.21
Why Important: Provides a consistent comparator to other municipalities of varying sizes				
How Calculated: The town's total inventory (in km) of all (sidewalks + on-road cycle facilities + signed bike routes + off road multi-use paths) divided by the current year population x 1000. Note – this is a new KPI report commencing in 2015. Population figure used for 2015 = 188,900.				

5. Kilometers of active transportation implemented per year

2011	2012	2013	2014	2015
31.7km	17.1km	16.1km	20.0km	28.3km
Why Important: Monitors the success of implementation of the Active Transportation Master Plan				
How Calculated: Total length of new sidewalks, bike lanes, bike routes, and multiuse trails constructed per year, or total length of sidewalks, bike lanes, bike routes and multi-use trails constructed/total length of active transportation infrastructure (sidewalks, bike lanes, bike routes, multiuse trails) identified on the Active Transportation Master Plan network				

6. Traffic control system performance (intersection level of service) at acceptable levels

2011	2012	2013	2014	2015
99%	99%	99%	98%	98%
Why Important: Determines whether a signalized intersection is operating at acceptable levels of delay, on a scale of A to F. A location which is operating at LOS A, B, C or D is considered to have satisfactory operation with delays to motorists at acceptable levels (A-c) or reaching the upper limit of tolerable delays (D). . When an intersection's LOS is found to be LOS E or F, its levels of delay are not acceptable to motorists.				
How Calculated: % of signalized intersections at Level of Service A – D				

Key Objectives (Initiatives) for 2016 – 2018

- Developing an implementation and funding strategy for the infrastructure recommended from the Completed Midtown Oakville Transportation and Stormwater Class EA study for transportation in co-ordination with Metrolinx, MTO and Halton.
- Undertake and complete a Transportation Master Plan update in support of a new DC Bylaw.
- Completion of the detailed engineering design for the Kerr Street Grade Separation project and develop a strategy to secure lands necessary to accommodate the new alignment of Kerr Street.
- Negotiate and finalize funding arrangements with Metrolinx to address the delivery of the Kerr and Burloak grade separation projects.
- Initiate engineering design for the widening of the Speers Road corridor from Kerr Street to Dorval Drive.
- Initiate the detailed engineering design for the North Service Road Reconstruction and Widening Project (from the current urbanized section east of Invicta Drive to Eighth Line).
- Complete the engineering design for the Lakeshore Road (Downtown) Reconstruction and Streetscape Project.
- Complete the engineering design for the rehabilitation of the Lakeshore Road Bridge at 16 Mile Creek Project.
- Complete detailed design for the Cornwall Road Reconstruction and Widening Project (Chartwell Road to Morrison Road) and initiate utility reallocations in advance of the construction phase which is scheduled for 2016.
- Complete engineering design for new southbound dual right turn lanes from Cross to Speers/Cornwall Road, and initiate construction.
- Undertake the intersection improvement program (functional review, engineering design and implement improvements) of selected intersections in town to address capacity and/or safety issues.
- Undertake the traffic signal construction program.
- Undertake an environmental assessment of the Lakeshore Road corridor from Mississauga Street to Dorval Drive.
- 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 resurfacing and preservation, bridge & culvert structures, etc.

- Deliver the Active Transportation Capital Program (pedestrian/cycling infrastructure network upgrades and major rehabilitation) and Smart Commute initiatives.
- Continuation of traffic signal optimization program.
- Develop/evolve the current traffic calming program to address other roads beyond elementary school zones and deliver the capital program related to both passive and physical treatments.
- Management of the road corridor network to ensure an efficient and safe road system through the coordination of third party activities (e.g. utility and regional work, special event planning, licenses and encroachment agreements, etc.).
- Complete the College Park Area Transportation Study.
- Complete the Coronation Park Area Drainage Improvement EA Study.
- Deliver the Tannery & Waterworks Parks Shoreline Improvement Project.

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
Expenses:							
Personnel Services & Benefits	2,985,500	3,038,300	0	0	3,038,300	52,800	1.8%
Materials & Supplies	48,900	46,000	0	0	46,000	(2,900)	(5.9%)
Capital Out Of Operations	10,500	10,100	0	0	10,100	(400)	(3.8%)
Purchased Services	243,700	228,900	0	0	228,900	(14,800)	(6.1%)
Payments & Grants	20,900	21,200	0	0	21,200	300	1.4%
Internal Expenses & Transfers	42,500	45,700	0	0	45,700	3,200	7.5%
Total Expenses	3,352,000	3,390,200	0	0	3,390,200	38,200	1.1%
Revenues:							
External Revenues	237,700	236,200	0	0	236,200	(1,500)	(0.6%)
Internal Recovery & Fund Trsfs	1,093,900	1,150,500	0	0	1,150,500	56,600	5.2%
Total Revenues	1,331,600	1,386,700	0	0	1,386,700	55,100	4.1%
Tax Levy	2,020,400	2,003,500	0	0	2,003,500	(16,900)	(0.8%)

In 2016, the Infrastructure Planning & Improvement program has decreased by \$16,900 or 0.8%. The budget drivers are highlighted below.

- Personnel Services & Benefits have increased by \$52,800 primarily due to anticipated contract requirements as well as inflationary increases for other wage groups and benefits. In addition, part-time dollars were reallocated to the Development Engineering program.
- Materials & Supplies have decreased by \$2,900 primarily due to a reduction in the budgeted cost per litre for fuel.
- Purchased Services have decreased by \$14,800 primarily due to a reduction in insurance premiums.
- Internal Expenses & Transfers have increased by \$3,200 primarily due to an increase in labour charges from Fleet operations.
- External Revenues have decreased by \$1,500 primarily due to a rationalization of permit revenue.
- Internal Recovery & Fund Transfers have increased by \$56,600 primarily due to higher recoveries reflecting staff time spent on implementing capital projects.

2017 - 2018 Operating Budget Forecast

	2016 Requested Budget	2017 Forecast Requested Budget	2016-2017 Change (%)	2018 Forecast Requested Budget	2017-2018 Change (%)
Gross Expenditures					
Infrastructure Planning & Improvements					
Administration	314,700	319,500	1.5%	325,000	1.7%
Road Infrastructure Improvements	2,809,800	2,876,700	2.4%	2,951,500	2.6%
Road Corridor Management	265,700	271,400	2.1%	277,700	2.3%
Total Gross Expenditures	3,390,200	3,467,600	2.3%	3,554,200	2.5%
Tax Levy					
Infrastructure Planning & Improvements					
Administration	313,500	318,300	1.5%	323,800	1.7%
Road Infrastructure Improvements	1,641,700	1,685,300	2.7%	1,736,200	3.0%
Road Corridor Management	48,300	50,100	3.7%	52,500	4.8%
Total Tax Levy	2,003,500	2,053,700	2.5%	2,112,500	2.9%
Gross Expenditures By Type					
Personnel Services & Benefits	3,038,300	3,115,500	2.5%	3,201,900	2.8%
Materials & Supplies	46,000	46,200	0.4%	46,400	0.4%
Purchased Services	228,900	228,900	0.0%	228,900	0.0%
Internal Charges	14,700	14,700	0.0%	14,700	0.0%
Other Expenditures	21,200	21,200	0.0%	21,200	0.0%
Minor Capital & Transfer To Reserves	41,100	41,100	0.0%	41,100	0.0%
Total Expenditures	3,390,200	3,467,600	2.3%	3,554,200	2.5%
Revenues By Type					
Activity Revenue	236,200	240,400	1.8%	244,600	1.7%
Internal Recoveries	1,150,500	1,173,500	2.0%	1,197,100	2.0%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	0	0.0%
Total Revenues	1,386,700	1,413,900	2.0%	1,441,700	2.0%
Tax Levy	2,003,500	2,053,700	2.5%	2,112,500	2.9%

2016-2018 Recommended Capital Budget

The following chart details recommended capital projects for 2016-2018. Highlight projects being undertaken in 2016 include the widening of Cornwall Road from Chartwell to Morrison, the reconstruction and urbanization of Bridge Road from Warminster Drive to Fourth Line, continued design work and land acquisitions for the reconstruction and widening of Speers Road from the GO Station west of Third Line to Fourth Line, and the conversion of existing one-way streets in the downtown core to two-way operation. In addition, several continuing capital programs (Road Resurfacing Preservation Program, Active Transportation New Facilities and Rehabilitation Programs, Fences and Noise Wall Maintenance and Rehabilitation, Storm Sewer Maintenance and Replacement, Bridge and Culvert Minor Rehabilitation, Traffic Calming and New Signal Construction Programs) are included.

Infrastructure Planning	Classification	Capital Budget & Forecast			Operating Impact		
		2016	2017	2018	2016	2017	2018
53111601 Transportation Master Plan Updates	Growth	556,000					
53111602 Engineering and Construction Cap. Repl.	Infrastructure Renewal	25,000	25,000	25,000			
53310601 Cornwall Rd-Chartwell to Morrison	Growth	7,323,000			54,400		
53310703 Kerr St Widening and Grade Separation (Speers to NSR-N of QEW)	Growth		4,626,000				
53311105 Wyecroft Rd - Burloak Drive to RRL Burl	Growth	1,715,400					
53311410 Speers Rd - GO Station W of 3rd Line to 4th Line	Growth	2,020,000	11,009,000			94,200	4,800
53311501 Cross Avenue - Speers - Dual Right Turn Lanes	Growth	894,000			3,100		
53311502 North Service Road (1km East of Invicta to 8th Line)	Growth		5,873,000			49,300	
53311604 Lakeshore Road West - East St to Third Line	Growth	505,000		258,000			
53311605 Great Lakes Blvd - Phase 2	Growth	283,000	2,929,000			24,300	
53311606 Wyecroft Rd - East of Fourth Line to Weller	Growth	101,000	354,000	1,788,000			
53311608 Speers - East of Dorval Drive to Kerr St	Growth	136,000	1,086,000	2,283,000			24,100
53311613 Signal Optimization Program	Growth	183,900	183,900	183,900			
53311614 Traffic Management - Intersections	Growth	1,050,000	1,050,000	1,050,000			
53311705 Burloak Dr Grade Sep - Harvester to PW D	Growth		152,000	1,086,000			
53311712 Wyecroft Rd - Sinclair Rd to Kerr St	Growth		76,000	293,000			
53311713 Speers Road - Fourth Line to Dorval Drive	Growth		283,000	1,369,000			
53321504 Downtown Lakeshore - Reconstruction/Streetscape	Infrastructure Renewal	201,000					
53321506 Bridge Road - Warminster to Fourth Line	Infrastructure Renewal	3,000,000			15,700		
53321601 Bridge Road - Sherin Drive to Warminster	Infrastructure Renewal	177,000	1,429,000			10,500	
53321604 Downtown One Way Road Conversion Program	Strategic Priorities	682,000			10,200		
53321607 Invicta Drive - North Service Rd to North Limit	Infrastructure Renewal	157,000	1,288,000			7,700	
53321703 Old Bronte Road - Streetscape Design	Strategic Priorities		64,346				
53331602 Roadside Safety Program	Infrastructure Renewal	50,000	50,000	50,000			
53331603 Fences and Noise Wall Maintenance & Rehabilitation	Infrastructure Renewal	409,000	106,000	106,000			
53331604 Road Resurfacing and Preservation Program	Infrastructure Renewal	7,828,000	8,585,000	9,343,000			
53341602 Active Transportation Initiatives	Growth	144,000		144,000			
53341603 ATMP Cycle lanes, Pathways etc.	Growth	394,000	394,000	394,000	13,000	4,200	4,200
53341604 AT Facility Rehabilitation	Infrastructure Renewal	263,000	289,000	289,000			
53341605 Sidewalks on Regional Roads	Growth	1,890,000	1,470,000	735,000		11,900	11,900
53351601 Infrastructure Assessment and Engineering Studies	Infrastructure Renewal	100,000		100,000			

Infrastructure Planning	Classification	Capital Budget & Forecast			Operating Impact		
		2016	2017	2018	2016	2017	2018
53360803 Rebecca Street at 16 Mile Creek	Infrastructure Renewal	505,000					
53360805 Brookmill Road at Joshuas Creek	Infrastructure Renewal		667,000				
53361103 Warminster Drive at 14 Mile Creek	Infrastructure Renewal			1,212,000			
53361301 Bridge Road at 14 Mile Creek	Infrastructure Renewal	51,000	742,000				
53361501 Lakeshore Road at 16 Mile Creek	Infrastructure Renewal						
53361601 Rebecca Street at 14 Mile Creek	Infrastructure Renewal	10,000	82,000				
53361604 Sixth Line at Morrison/Wedgewood Diverson	Infrastructure Renewal	10,000	58,000				
53361606 Bridge Permitting Allocation	Infrastructure Renewal	63,000	168,000	48,000			
53361607 Bridge & Culvert Minor Rehabilitations - Various Locations	Infrastructure Renewal	200,000	200,000	200,000			
53361701 Biannual Structure Inspection	Infrastructure Renewal		80,000				
53381404 Tansley Drive/Seabourne Sewer	Infrastructure Renewal			434,000			
53381405 Woodhaven Park Drive Sewer	Infrastructure Renewal		76,000	606,000			
53381602 Storm Sewer Maintenance & Replacement Program	Infrastructure Renewal	338,000	338,000	338,000			
53381603 Storm Sewer Inspection	Infrastructure Renewal	125,000	125,000	125,000			
53381703 Maplehurst Storm Sewer	Infrastructure Renewal		76,000	783,000			
53381704 Coral Terrace/Birchview Drive Sewer	Infrastructure Renewal		61,000	576,000			
53381801 Brant Street/Kerr Street Sewer	Infrastructure Renewal			35,000			
53381803 Tweedsdale/Lakeshore Sewer	Infrastructure Renewal			51,000			
53411601 Traffic Studies and Monitoring	Infrastructure Renewal	25,000	25,000	25,000			
53411602 Traffic Signal Construction Program	Growth	500,900	500,900	1,002,800		12,500	14,500
53411603 PXO Conversion Program	Infrastructure Renewal	68,000	68,000	68,000	3,400	3,400	3,400
53411604 New Traffic Calming Program	Strategic Priorities	158,000	158,000	158,000			
Total Infrastructure Planning		32,141,200	44,747,146	25,158,700	99,800	218,000	62,900

A number of projects involve the widening and urbanization of roadways in order to increase capacity to address growing travel demands, as well as accommodate active transportation modes. Operating impacts required in 2016-2018 as a result of additional lane kilometres of roadways, cycling provision, multi-use paths and sidewalks include additional costs for winter control, roadway and sidewalk maintenance, and hydro.

