

Program: Infrastructure Maintenance

Program Based Budget

2010 - 2012

Program Overview

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.

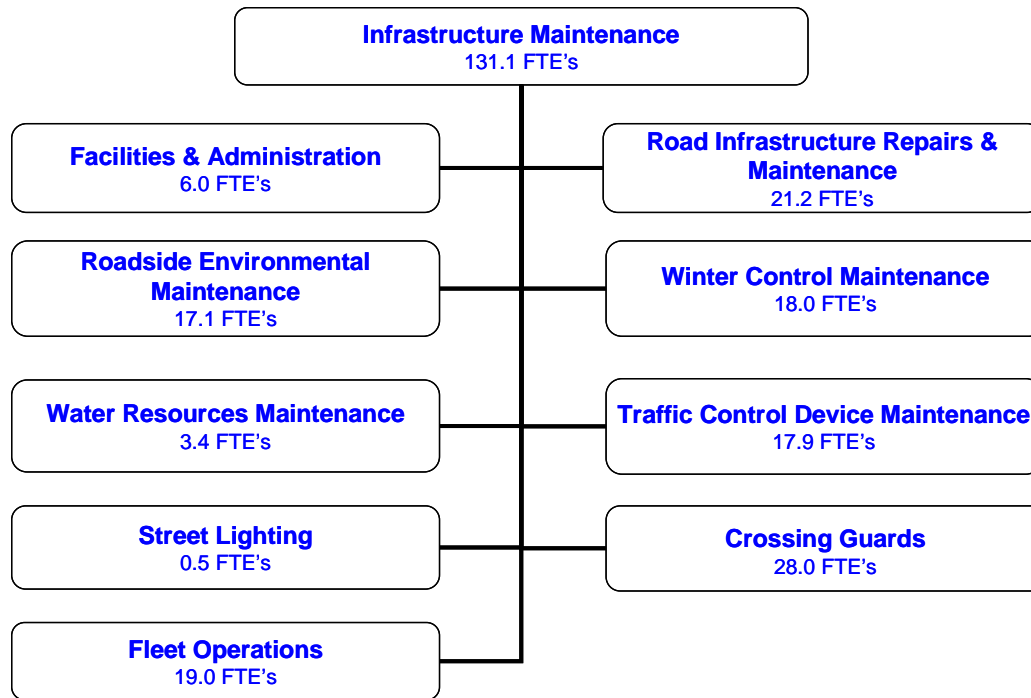
Introduction

This 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 (9) 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



Major Accomplishments in 2009

The Infrastructure Maintenance program accomplished the following planned objectives/priorities in 2009:

- Implemented winter control maintenance service enhancements relating to contractor management, customer support, snow removal in commercial districts and laneways and senior's driveway windrow program. A snow plow status web tracking feature for residents was successfully implemented for the winter of 2009.
- As part of Service Oakville, developed and implemented a pilot project for Customer Relations Management (CRM) to track service request inquiries relating to Works Operations activities.
- Developed/implemented Capital Asset Management initiatives for traffic operations work order management and inventory control.
- Transferred responsibility and management of traffic inventory control to Corporate Stores Division
- Completed design phase for new North Satellite Operations Facility.
- Continued to review options for wireless communications and participated in joint RFP with Region of Halton and area municipalities.
- Introduced new environmentally friendly additions/replacement to our fleet and continued to expand the use of bio-diesel fuel into other areas of fleet.
- Coordinated the many aspects (crowd and traffic control, litter, parking, promotion) associated with the Town hosting the 2009 RBC Canadian Open.
- Reviewed and developed proposed improvement to Minimum Maintenance Standards road patrol function as a means to mitigate corporate liability.
- Developed and prepared departmental Business Continuity Plan
- In cooperation with the Parks & Open Space Department, developed and presented a Vandalism Strategy to Community Services Committee.
- Implemented a new agreement with the Town of Halton-Hills regarding traffic signal maintenance.
- Completed a review of the Crossing Guard Program to ensure continued sustainability of the service.
- Delivered annual maintenance service initiatives including:
 - Various repair (road, sidewalk, sewer) and special collection programs
 - Traffic signal construction and streetlight repair programs

Program Area Significant Issues

The program will continue to address several issues in 2010 – 2012 including:

- Growth, ageing and condition of infrastructure assets
- Inflationary impacts of fuel, materials and utilities
- Continued implementation of capital asset management
- Improvements to environmental performance in the delivery of services
- Response/mobilization time from existing facilities to northern reaches of the Town
- Staff development, recruitment and succession planning

Strategic Objectives (Initiatives) for 2010 – 2012

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
To enhance our natural environment	<ul style="list-style-type: none"> Public realm aesthetics Green fleet strategy Salt Management 	<ul style="list-style-type: none"> Integration of successful pilot projects into permanent programs Graffiti Abatement Update Salt Management Plan 	<ul style="list-style-type: none"> Clean & visually appealing Town Reduced Carbon emissions Less reliance on Salt 	All Programs
To enhance our economic environment	<ul style="list-style-type: none"> Mobility of goods & services 	<ul style="list-style-type: none"> Meet or exceed Min. Maintenance Standards relating to road pavement, traffic control devices and winter control maintenance Services in BIA districts 	<ul style="list-style-type: none"> Improved mobility of persons, vehicles and goods throughout Town Vibrant business areas 	All Programs
To have programs and services that are fiscally sustainable	<ul style="list-style-type: none"> Performance review of programs and services 	<ul style="list-style-type: none"> Annual vs. historic performance measures 	<ul style="list-style-type: none"> Productivity/operational improvements 	All Programs
To have programs and services that are environmentally sustainable	<ul style="list-style-type: none"> Review alternative forms of service delivery 	<ul style="list-style-type: none"> Cost/benefit Availability/realistic 	<ul style="list-style-type: none"> Affordable means to adopt services that are more environmentally friendly 	All Programs
To continuously improve our programs and services	<ul style="list-style-type: none"> Address growth impacts Integrate new & emerging technologies Response times 	<ul style="list-style-type: none"> Customer Service Management Initiative Work Order Management Service Model Delivery Analysis Communications/AVL North Operations Depot 	<ul style="list-style-type: none"> Annual budget review Coordination with broader corporate initiatives and availability of technical support 	All Programs

Infrastructure Maintenance

2010 Expenditure Summary by Program and Service

	2009 Budget	2009 YTD Actuals	2010 Base Budget	Base Budget Change (%)	2010 Requested Adjustments	2010 Requested Budget	2009 - 2010 Change (%)
EXPENDITURE BY PROGRAM							
Infrastructure Maintenance							
Facilities & Administration	1,682,300	1,172,421	1,806,100	7.4%	0	1,806,100	7.4%
Road Infrastructure R & M	3,152,300	2,355,136	3,254,600	3.2%	0	3,254,600	3.2%
Roadside Environmental Maintenance	2,099,800	919,600	2,131,700	1.5%	0	2,131,700	1.5%
Winter Control Maintenance	5,730,100	3,995,489	5,768,700	0.7%	0	5,768,700	0.7%
Water Resources Maintenance	604,000	206,248	616,700	2.1%	0	616,700	2.1%
Traffic Control Device Maintenance	3,228,100	2,516,419	3,328,600	3.1%	0	3,328,600	3.1%
Streetlighting	1,396,700	835,362	1,788,900	28.1%	0	1,788,900	28.1%
Crossing Guards	997,000	632,892	1,042,300	4.5%	0	1,042,300	4.5%
Fleet Operations	4,695,900	2,986,181	4,460,200	(5.0%)	0	4,460,200	(5.0%)
Total EXPENDITURE BY PROGRAM	23,586,200	15,619,748	24,197,800	2.6%	0	24,197,800	2.6%
REVENUES							
Activity Revenue	2,923,500	2,281,054	3,188,900	9.1%	0	3,188,900	9.1%
Internal Recoveries	4,956,400	3,190,460	4,910,100	(0.9%)	0	4,910,100	(0.9%)
Other Revenue	0	170,000	0	0.0%	0	0	0.0%
Total Revenues	7,879,900	5,641,514	8,099,000	2.8%	0	8,099,000	2.8%
Tax Levy Requirement	15,706,300	9,978,234	16,098,800	2.5%	0	16,098,800	2.5%
TAX LEVY BY PROGRAM							
Infrastructure Maintenance							
Facilities & Administration	1,024,700	792,427	1,142,100	11.5%	0	1,142,100	11.5%
Road Infrastructure R & M	2,844,200	2,015,942	2,831,300	(0.5%)	0	2,831,300	(0.5%)
Roadside Environmental Maintenance	2,001,200	783,587	2,029,400	1.4%	0	2,029,400	1.4%
Winter Control Maintenance	4,611,700	3,043,297	4,526,800	(1.8%)	0	4,526,800	(1.8%)
Water Resources Maintenance	581,600	196,441	572,500	(1.6%)	0	572,500	(1.6%)
Traffic Control Device Maintenance	2,271,700	1,645,554	2,188,000	(3.7%)	0	2,188,000	(3.7%)
Streetlighting	1,381,700	835,362	1,773,900	28.4%	0	1,773,900	28.4%
Crossing Guards	989,500	621,884	1,034,800	4.6%	0	1,034,800	4.6%
Fleet Operations	0	43,740	0	0.0%	0	0	0.0%
Total TAX LEVY BY PROGRAM	15,706,300	9,978,234	16,098,800	2.5%	0	16,098,800	2.5%
Gross Expenditures by Type							
Salaries, Wages, Benefits	8,189,900	6,003,090	8,493,300	3.7%	0	8,493,300	3.7%
Materials & Supplies	4,616,500	3,095,421	4,579,000	(0.8%)	0	4,579,000	(0.8%)
Purchased Services	6,792,800	4,209,709	6,906,600	1.7%	0	6,906,600	1.7%
Internal Charges	2,358,100	1,214,184	2,481,300	5.2%	0	2,481,300	5.2%
Other Expenditures	47,100	42,007	27,700	(41.2%)	0	27,700	(41.2%)
Minor Capital & Transfer to Reserves	1,581,800	1,055,337	1,709,900	8.1%	0	1,709,900	8.1%
Gross Operating Expenditures	23,586,200	15,619,748	24,197,800	2.6%	0	24,197,800	2.6%

Infrastructure Maintenance

2011 - 2012 Expenditure Summary by Program and Service

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast Requested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast Requested Budget	2011-2012 Change (%)
EXPENDITURE BY PROGRAM										
Infrastructure Maintenance										
Facilities & Administration	1,806,100	1,844,900	2.1%	0	1,844,900	2.1%	2,030,100	0	2,030,100	10.0%
Road Infrastructure R & M	3,254,600	3,424,900	5.2%	0	3,424,900	5.2%	3,553,100	0	3,553,100	3.7%
Roadside Environmental Maintenance	2,131,700	2,238,200	5.0%	0	2,238,200	5.0%	2,285,600	0	2,285,600	2.1%
Winter Control Maintenance	5,768,700	5,935,300	2.9%	0	5,935,300	2.9%	6,032,600	0	6,032,600	1.6%
Water Resources Maintenance	616,700	626,500	1.6%	0	626,500	1.6%	637,900	0	637,900	1.8%
Traffic Control Device Maintenance	3,328,600	3,449,000	3.6%	0	3,449,000	3.6%	3,587,600	0	3,587,600	4.0%
Streetlighting	1,788,900	2,193,500	22.6%	0	2,193,500	22.6%	2,540,500	0	2,540,500	15.8%
Crossing Guards	1,042,300	1,066,500	2.3%	0	1,066,500	2.3%	1,099,000	0	1,099,000	3.0%
Fleet Operations	4,460,200	4,588,600	2.9%	0	4,588,600	2.9%	4,740,300	0	4,740,300	3.3%
Total EXPENDITURE BY PROGRAM	24,197,800	25,367,400	4.8%	0	25,367,400	4.8%	26,506,700	0	26,506,700	4.5%
REVENUES										
Activity Revenue	3,188,900	3,208,800	0.6%	0	3,208,800	0.6%	3,229,600	0	3,229,600	0.6%
Internal Recoveries	4,910,100	5,038,500	2.6%	0	5,038,500	2.6%	5,190,200	0	5,190,200	3.0%
Total Revenues	8,099,000	8,247,300	1.8%	0	8,247,300	1.8%	8,419,800	0	8,419,800	2.1%
Tax Levy Requirement	16,098,800	17,120,100	6.3%	0	17,120,100	6.3%	18,086,900	0	18,086,900	5.6%
TAX LEVY BY PROGRAM										
Infrastructure Maintenance										
Facilities & Administration	1,142,100	1,180,900	3.4%	0	1,180,900	3.4%	1,366,100	0	1,366,100	15.7%
Road Infrastructure R & M	2,831,300	3,001,600	6.0%	0	3,001,600	6.0%	3,129,800	0	3,129,800	4.3%
Roadside Environmental Maintenance	2,029,400	2,135,900	5.2%	0	2,135,900	5.2%	2,183,300	0	2,183,300	2.2%
Winter Control Maintenance	4,526,800	4,693,400	3.7%	0	4,693,400	3.7%	4,790,700	0	4,790,700	2.1%
Water Resources Maintenance	572,500	582,300	1.7%	0	582,300	1.7%	593,700	0	593,700	2.0%
Traffic Control Device Maintenance	2,188,000	2,288,500	4.6%	0	2,288,500	4.6%	2,406,300	0	2,406,300	5.1%
Streetlighting	1,773,900	2,178,500	22.8%	0	2,178,500	22.8%	2,525,500	0	2,525,500	15.9%
Crossing Guards	1,034,800	1,059,000	2.3%	0	1,059,000	2.3%	1,091,500	0	1,091,500	3.1%
Fleet Operations	0	0	0.0%	0	0	0.0%	0	0	0	0.0%
Total TAX LEVY BY PROGRAM	16,098,800	17,120,100	6.3%	0	17,120,100	6.3%	18,086,900	0	18,086,900	5.6%
Gross Expenditures by Type										
Salaries, Wages, Benefits	8,493,300	8,811,800	3.8%	0	8,811,800	3.8%	9,108,700	0	9,108,700	3.4%
Materials & Supplies	4,579,000	5,058,900	10.5%	0	5,058,900	10.5%	5,520,100	0	5,520,100	9.1%
Purchased Services	6,906,600	7,099,600	2.8%	0	7,099,600	2.8%	7,338,000	0	7,338,000	3.4%
Internal Charges	2,481,300	2,609,700	5.2%	0	2,609,700	5.2%	2,685,500	0	2,685,500	2.9%
Other Expenditures	27,700	27,700	0.0%	0	27,700	0.0%	27,700	0	27,700	0.0%
Minor Capital & Transfer to Reserves	1,709,900	1,759,700	2.9%	0	1,759,700	2.9%	1,826,700	0	1,826,700	3.8%
Gross Operating Expenditures	24,197,800	25,367,400	4.8%	0	25,367,400	4.8%	26,506,700	0	26,506,700	4.5%

2012 Identified Program Growth and Service Needs

Roads and Works	FTEs Full Time	FTEs Part Time	2012 One Time	2012 Growth	2012 Service Level Change	2012 New Service	2012 Impact	2013 Impact	2014 Impact	Annualized Impact
2012 Requests										
RDS-2012-001 Litter Control Program Expansion		0.3			26,200		26,200			26,200
RDS-2012-002 Roads and Works Legislative Training Req					20,000		20,000			20,000
RDS-2012-003 SWM Pond Service Level Change		0.7	11,000	90,800			101,800			90,800
RDS-2012-004 Creek and Channel Mtce Service Level Change		0.7		58,700			58,700			58,700
RDS-2012-005 Shoreline Maintenance Service Level Change		0.7		73,700			73,700			73,700
RDS-2012-006 Works Operations Technician - Road Assessment	1.0		11,000		57,400		68,400			57,400
RDS-2012-008 Agriculture Equipment Technician	1.0			37,500			37,500			37,500
RDS-2012-009 Traffic Signal/Street Light Electrician	1.0			32,000			32,000	32,000		64,000
RDS-2012-010 School Crossing Guard Program	0.5			20,400			20,400			20,400
RDS-2012-011 Street Lighting Technologist	1.0			50,400			50,400	50,400		100,800
RDS-2012-012 Traffic Operations Student		1.0		19,700			19,700	9,800		29,500
Total 2012 Requests	5.5	3.4	22,000	383,200	103,600		508,800	92,200		579,000

2010 Recommended Capital Budget

COMMISSION/PROGRAM	Gross Cost	PROGRAM SPECIFIC FINANCING					CORPORATE FINANCING				TOTAL
		Development Charges	Equipment Reserves	Gas Tax Funding	Other Reserves	Funding Grants and Other Revenues	Local Infrastructure Reserve	Capital Reserve	Operating Contribution	Long Term Financing	PROPOSED FINANCING
INFRASTRUCTURE & TRANSP. SERVICES											
Infrastructure Maintenance											
51310402 04 Software Works Order Mgmt	31,000								31,000		31,000
51311001 Central Operations Land Expansion/Improvements	100,000	90,000							10,000		100,000
51320903 Radio System Replacement & Integrated AVL	5,000								5,000		5,000
51321001 Roads & Works Replacement Equipment	862,000		862,000								862,000
51321002 Roads & Works Growth Equipment	450,000	405,000						45,000			450,000
51321003 Boulevard Turf - Growth Equipment	295,000	265,500						29,500			295,000
51611001 Major Traffic Signal Repairs	35,000						35,000				35,000
51611002 Traffic Signal Controller Replacement	125,000						125,000				125,000
51611003 Traffic Signal Interconnect	50,000						50,000				50,000
51611004 Traffic Signal Hardware Replacement	75,000						75,000				75,000
51631001 Replacement of Street Light Poles w Transformers	75,000						75,000				75,000
51631002 Lkshore Rd-Installation of street lights in gap areas	25,000						25,000				25,000
TOTAL	\$ 2,128,000	\$ 760,500	\$ 862,000	\$ -	\$ -	\$ -	\$ 385,000	\$ 74,500	\$ 46,000	\$ -	\$ 2,128,000

Service: Facilities & Administration

Mission:

Provide efficient administration and management of program resources to achieve corporate and department objectives.

Purpose of Service:

Departmental leadership, the provision of front office clerical / administrative / management support, customer service and public relations, and the supervision and management of yard and building (Central Operations) facilities.

Activities:

Activity	Responsibilities	Current Service Level
Administration and Facilities	<ul style="list-style-type: none"> • Leadership of department • Clerical support • Customer service • Risk Management • Management of various yard facilities • Fleet training program 	Manage and lead department staff resources, totaling approximately 130 FTE's <ul style="list-style-type: none"> • Efficient day-to-day operations of Central Operations Facility on behalf of Roads & Works Operations <u>and</u> Parks and Open Space Departments. • Provide fleet safety program on behalf of all Town departments excluding Transit.

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Scheduled facility maintenance and repairs are carried out on time, in accordance with established service standards, within budget and are environmentally sustainable.	<ul style="list-style-type: none"> • % carried out on time and within budget. • Reduction in utilities consumption • “Green” products used where feasible • # Citations issued by MOL • % of facility emergencies responded to within 24 hrs 	N/A	N/A	100 %
Continuous fleet driver/operator safety and support for implementation and maintenance of equipment Standard Operating Procedures (SOP's)	<ul style="list-style-type: none"> • Annual review and updating of fleet safety manuals and training programs • Compliance with relevant legislation 	N/A	N/A	100%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Increased reliability and operating life expectancy of facility & equipment.	<ul style="list-style-type: none"> • Actuals meet or exceed estimated life expectancies for facility & equipment. 	N/A	N/A	Within industry standards.
User groups are satisfied with the facility and its condition.	<ul style="list-style-type: none"> • Number of unsatisfactory reports. 	N/A	N/A	NONE

Effective administration of Driver/Trainer program.	<ul style="list-style-type: none"> Number of preventable collisions. 	N/A	N/A	5% Reduction
	<ul style="list-style-type: none"> Town CVOR in compliance to MTO requirements. 	N/A	N/A	100%

Facilities and Administration Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	534,500	410,188	550,000	2.9%	0	550,000	2.9%	563,500	606,200
Materials & Supplies	348,400	259,177	358,400	2.9%	0	358,400	2.9%	371,200	447,200
Purchased Services	548,800	336,082	652,400	18.9%	0	652,400	18.9%	664,900	706,100
Internal Charges	40,100	24,055	36,200	(9.7%)	0	36,200	(9.7%)	36,200	61,500
Other Expenditures	5,300	3,971	4,400	(17.0%)	0	4,400	(17.0%)	4,400	4,400
Minor Capital & Transfer to Reserves	205,200	158,070	204,700	(0.2%)	0	204,700	(0.2%)	204,700	204,700
Gross Operating Expenditures	1,682,300	1,191,543	1,806,100	7.4%	0	1,806,100	7.4%	1,844,900	2,030,100
Activity Revenue	25,500	18,594	34,000	33.3%	0	34,000	33.3%	34,000	34,000
Internal Recoveries	632,100	361,400	630,000	(0.3%)	0	630,000	(0.3%)	630,000	630,000
Tax Levy Requirement	1,024,700	811,549	1,142,100	11.5%	0	1,142,100	11.5%	1,180,900	1,366,100
By Service Programs									
Facilities & Administration	1,024,700	811,549	1,142,100	11.5%	0	1,142,100	11.5%	1,180,900	1,366,100
Service Total	1,024,700	811,549	1,142,100	11.5%	0	1,142,100	11.5%	1,180,900	1,366,100

Service Results Narrative:

The proposed budget provides for the administration of staff and facility resources to carry out the required service levels as mandated by Council, the Ontario Municipal Act, Minimum Maintenance Standards and Departmental Service Standards and Practices.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Facilities and Administration - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$75,600
Facilities and Administration – Purchased Services	Based on current rates from the insurance provider, the budget for insurance has been increased.	Maintain current service level	Improve reporting accuracy for service costs	\$71,100
Facilities and Administration – Internal Efficiencies	The base budget has been temporarily reduced based on usage and current levels of spending. Areas reduced include: communications, gasoline, mileage etc.	Maintain current service level	To reduce overall tax levy.	(\$29,300)

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Facilities and Administration - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$38,800

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Facilities and Administration - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$40,400
Facilities and Administration – Internal Charges	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	\$25,300

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Facilities and Administration	This reflects the impact of capital on the operating budget for the North Operations Depot.	Maintain current service level	To improve the reporting accuracy of service costs	\$119,500

Service: Road Infrastructure Repairs & Maintenance

Mission:

Maintain Oakville's network of roads, curbs, sidewalks, bridges, pathways, culverts, and safety barriers to permit people to move safely, efficiently and conveniently.

Purpose of Service:

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, and department service standards/practices.

Activities:

Activity	Responsibilities	Current Service Level
Works Admin.	Management/supervision of divisional BU's	Departmental Service Standards
Bridges & Culverts	Maintain safe and functional transportation & drainage systems	Municipal Act/Min. Maintenance Stds
Asphalt Patching	Maintain safe and functional transportation systems	Municipal Act/Min. Maintenance Stds
Road Repairs	Maintain safe and functional transportation systems	Municipal Act/Min. Maintenance Stds
Pavement Crack Filling	Maintain safe and functional transportation systems	Municipal Act/Min. Maintenance Stds
Shoulder Maintenance	Maintain safe and functional transportation systems	Municipal Act/Min. Maintenance Stds
Curb Repairs	Maintain safe and functional transportation & drainage systems	Municipal Act/Min. Maintenance Stds
Sidewalk & Pathway Repairs	Maintain safe and functional pedestrian systems	Municipal Act/Min. Maintenance Stds
Guide Rail Repair	Maintain safe traffic systems	Municipal Act/Min. Maintenance Stds
General Maintenance	Maintain safe and functional traffic & drainage systems	Municipal Act/Min. Maintenance Stds
Recoverable Repairs	Maintain safe traffic & drainage systems	Municipal Act/Min. Maintenance Stds
Non-Winter Patrols	Maintain safe traffic & drainage systems	Municipal Act/Min. Maintenance Stds

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Regular and effective maintenance of road and bridge network.	<ul style="list-style-type: none"> • maintenance and emergent repairs delivered within established budget 	N/A	N/A	Within 5% of Budget
Regular and effective maintenance of sidewalk and pathway network.	<ul style="list-style-type: none"> • maintenance and emergent repairs delivered within established budget 	N/A	N/A	Within 5% of Budget

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Compliance with Ontario Municipal Act, Minimum Maintenance Standards and approved Town service levels.	<ul style="list-style-type: none"> % of repairs and maintenance operations undertaken within established service levels 	N/A	N/A	100%
Safe and functional road and sidewalk network.	<ul style="list-style-type: none"> through formal investigations # of accidents attributed to infrastructure condition 	N/A	N/A	0

Road Infrastructure Repairs and Maintenance Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	1,879,300	1,663,815	1,924,600	2.4%	0	1,924,600	2.4%	2,063,800	2,135,600
Materials & Supplies	142,800	128,068	157,200	10.1%	0	157,200	10.1%	160,800	164,400
Purchased Services	554,300	270,549	567,600	2.4%	0	567,600	2.4%	595,100	622,600
Internal Charges	570,600	299,939	599,900	5.1%	0	599,900	5.1%	599,900	625,200
Minor Capital & Transfer to Reserves	5,300	0	5,300	0.0%	0	5,300	0.0%	5,300	5,300
Gross Operating Expenditures	3,152,300	2,362,371	3,254,600	3.2%	0	3,254,600	3.2%	3,424,900	3,553,100
Activity Revenue	298,100	229,584	413,300	38.6%	0	413,300	38.6%	413,300	413,300
Internal Recoveries	10,000	24,610	10,000	0.0%	0	10,000	0.0%	10,000	10,000
Other Revenue	0	85,000	0	0.0%	0	0	0.0%	0	0
Tax Levy Requirement	2,844,200	2,023,177	2,831,300	(0.5%)	0	2,831,300	(0.5%)	3,001,600	3,129,800
By Service Programs									
Road Infrastructure R & M	2,844,200	2,023,177	2,831,300	(0.5%)	0	2,831,300	(0.5%)	3,001,600	3,129,800
Service Total	2,844,200	2,023,177	2,831,300	(0.5%)	0	2,831,300	(0.5%)	3,001,600	3,129,800

Service Results Narrative:

The proposed budget will allow the Department of Roads & Works Operations to provide the applicable service levels as mandated in the Ontario Municipal Act.

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Infrastructure Repair and Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$59,300
Roadside Infrastructure Repair and Maintenance – Internal Expenses and Transfers	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$16,000
Roadside Infrastructure Repair and Maintenance – Annualization of Request	Internal charges are adjusted as a result of an annualization of a new FTE position in 2009.	Maintain current service level	Improve reporting accuracy for service costs	\$21,300
Roadside Infrastructure Repair and Maintenance – External Revenue	Based on current trend and anticipated increases for 2010 the revenue budget has been increased.	Maintain current service level	Improve reporting accuracy for service costs	(\$70,000)
Roadside Infrastructure Repair and Maintenance – Internal Efficiencies	The base budget has been temporarily reduced based on usage and current levels of spending. Areas reduced include: vacancy gapping, increased Region Road recoveries etc.	Maintain current service level	To reduce overall tax levy	(\$106,200)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Infrastructure Repair and Maintenance	This reflects the impact of capital growth on the operating budget for road maintenance.	Maintain current service level	To improve the reporting accuracy of service costs	\$66,700

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Infrastructure Repair and Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$126,800

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Infrastructure Repair and Maintenance	This reflects the impact of capital growth on the operating budget for the road maintenance.	Maintain current service level	To improve the reporting accuracy of service costs	\$43,500

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Infrastructure Repair and Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$70,500
Roadside Infrastructure Repair and Maintenance - Internal Expenses	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$25,300

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Infrastructure Repair and Maintenance	This reflects the impact of capital growth on the operating budget for road maintenance.	Maintain current service level	To improve the reporting accuracy of service costs	\$32,400

Service: Roadside Environmental Maintenance

Mission:

Maintain an acceptable roadway aesthetic to facilitate public enjoyment of the road corridor environment.

Purpose of Service:

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, Ontario Minimum Maintenance Standards and departmental service standards/practices.

Activities:

Activity	Responsibilities	Current Service Level
Works Admin.	Management/supervision of divisional BU's	Departmental Service Standards
Ditching & Sodding	Maintain functionality of roadside drainage	Departmental service standards
Litter Control	Road corridor aesthetics	Departmental service standards
Street Sweeping/Flushing	Storm water quality and roadway aesthetics	Minimum Maintenance standards
Fence Repair	Noise attenuation, road boundary safety and security	Departmental service standards
Bulk Leaf Collection	Special collection program	Town Council approved service level
Sidewalk/Path Cleaning	Road corridor aesthetics	Departmental service standards
Graffiti Abatement	Road corridor aesthetics	Town Council approved service level
Boulevard. Cleaning	Road corridor aesthetics	Departmental service standards

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Regular and effective maintenance of roadside drainage ditch network	<ul style="list-style-type: none"> annual maintenance program delivered within established budget 	N/A	N/A	Within 5% of Budget
Regular and effective maintenance of roadside fences, barricades and noise walls.	<ul style="list-style-type: none"> annual maintenance program delivered within established budget 	N/A	N/A	Within 5% of Budget
Regular and effective street sweeping, and cleaning of sidewalks, pathways and boulevards.	<ul style="list-style-type: none"> Compliance with Minimum Maintenance Stds 	N/A	N/A	100%

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Timely Bulk Loose Leaf Collection Services	<ul style="list-style-type: none"> Spring Leaf Collection program completed in accordance with established schedule 	N/A	N/A	10 Business Days
	<ul style="list-style-type: none"> Fall Leaf Collection program completed in accordance with established schedule 	N/A	N/A	35 Business Days
Timely removal of graffiti.	<ul style="list-style-type: none"> Average time required to respond and undertake graffiti removal operations 	N/A	N/A	3 Business Days

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Improved road corridor aesthetics.	<ul style="list-style-type: none"> Citizen Survey: Percentage of respondents who believe that one of the Town's best qualities is that it is clean and visually attractive. 	N/A	16%	18%
Valued Town programs and services.	<ul style="list-style-type: none"> Citizen Survey: Percentage of respondents who are satisfied with Town services (roads & sidewalks) 	N/A	79%	80%

Roadside Environmental Maintenance Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	939,500	419,640	939,000	(0.1%)	0	939,000	(0.1%)	965,400	994,200
Materials & Supplies	62,800	74,518	64,600	2.9%	0	64,600	2.9%	66,200	67,800
Purchased Services	621,300	211,675	630,100	1.4%	0	630,100	1.4%	645,800	662,800
Internal Charges	476,200	218,481	498,000	4.6%	0	498,000	4.6%	560,800	560,800
Gross Operating Expenditures	2,099,800	924,314	2,131,700	1.5%	0	2,131,700	1.5%	2,238,200	2,285,600
Activity Revenue	98,600	51,013	102,300	3.8%	0	102,300	3.8%	102,300	102,300
Other Revenue	0	85,000	0	0.0%	0	0	0.0%	0	0
Tax Levy Requirement	2,001,200	788,301	2,029,400	1.4%	0	2,029,400	1.4%	2,135,900	2,183,300
By Service Programs									
Roadside Environmental Maintenance	2,001,200	788,301	2,029,400	1.4%	0	2,029,400	1.4%	2,135,900	2,183,300
Service Total	2,001,200	788,301	2,029,400	1.4%	0	2,029,400	1.4%	2,135,900	2,183,300

Service Results Narrative:

The proposed budget will allow the Roadside Environmental Maintenance service to deliver these activities in accordance with Ontario Minimum Maintenance Standards, Council Approved Service Levels and Departmental Service Standards/Practices.

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Environmental Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$40,800
Roadside Environmental Maintenance – Internal Chargeback	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	\$21,800

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Environmental Maintenance – Internal Efficiencies	The base budget has been reduced based on usage and current levels of spending.	Maintain current service level	To reduce overall tax levy	(\$3,700)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Environmental Maintenance	Capital growth in road network requires adding full time staff with associated reallocation of part time / seasonal resources.	Maintain current service level	To improve the reporting accuracy of service costs	(\$30,700)

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Environmental Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$32,800
Roadside Environmental Maintenance – Internal Chargeback	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$62,800

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Environmental Maintenance	This reflects the impact of capital growth on the operating budget for road and sidewalk maintenance.	Maintain current service level	To improve the reporting accuracy of service costs	\$10,900

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Environmental Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$37,100

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Roadside Environmental Maintenance	This reflects the impact of capital growth on the operating budget for road and sidewalk maintenance.	Maintain current service level	To improve the reporting accuracy of service costs	\$10,300

Service: Winter Control Maintenance

Mission:

Provide the appropriate response to winter weather events for public safety, to mitigate impacts to vehicular and pedestrian mobility; and to minimize disruptions to the transportation network.

Purpose of Service:

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.

Activities:

Activity	Responsibilities	Current Service Level
Works Admin.	Management/supervision of divisional BU's	Departmental Service Standards
Road Operations	De-icing, anti-icing, plowing, removal	Municipal Act/Min. Maint. Stds + Council Approved Service Level
Sidewalk Operations	De-icing, plowing, removal	Municipal Act/Min. Maint. Stds + Council Approved Service Level

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Effective road and sidewalk winter control maintenance.	<ul style="list-style-type: none"> • % of Town approved service level achieved 	N/A	N/A	95%
Effective seniors windrow removal program	<ul style="list-style-type: none"> • windrow removals completed in accordance with established timeline 	N/A	N/A	12 Hours

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Compliance with Ontario Municipal Act, Minimum Maintenance Standards and Council service levels.	<ul style="list-style-type: none"> • % of winter control operations undertaken within established service levels 	N/A	N/A	100%
Valued Town programs.	<ul style="list-style-type: none"> • # of senior windrow program registrants 	N/A	N/A	500

Winter Control Maintenance Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	963,800	731,442	970,300	0.7%	0	970,300	0.7%	1,012,800	1,049,700
Materials & Supplies	1,069,500	609,176	1,085,700	1.5%	0	1,085,700	1.5%	1,101,800	1,117,900
Purchased Services	2,869,400	2,230,718	2,862,500	(0.2%)	0	2,862,500	(0.2%)	2,904,900	2,949,200
Internal Charges	820,800	421,543	843,600	2.8%	0	843,600	2.8%	909,200	909,200
Minor Capital & Transfer to Reserves	6,600	4,950	6,600	0.0%	0	6,600	0.0%	6,600	6,600
Gross Operating Expenditures	5,730,100	3,997,829	5,768,700	0.7%	0	5,768,700	0.7%	5,935,300	6,032,600
Activity Revenue	1,078,600	925,659	1,202,100	11.5%	0	1,202,100	11.5%	1,202,100	1,202,100
Internal Recoveries	39,800	26,533	39,800	0.0%	0	39,800	0.0%	39,800	39,800
Tax Levy Requirement	4,611,700	3,045,637	4,526,800	(1.8%)	0	4,526,800	(1.8%)	4,693,400	4,790,700
By Service Programs									
Winter Control Maintenance	4,611,700	3,045,637	4,526,800	(1.8%)	0	4,526,800	(1.8%)	4,693,400	4,790,700
Service Total	4,611,700	3,045,637	4,526,800	(1.8%)	0	4,526,800	(1.8%)	4,693,400	4,790,700

Service Results Narrative:

The proposed budget will allow the Department of Roads & Works Operations to deliver these activities as mandated by the Municipal Act, Minimum Maintenance Standards and Council Approved Service Levels.

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Winter Control Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$55,500
Winter Control Maintenance – Internal Expenses	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	\$22,700

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Winter Control Maintenance – External Revenue	External revenue has been adjusted to current levels.	Maintain current service level	Improve reporting accuracy for service costs	(\$20,000)
Winter Control Maintenance – Internal Efficiencies	The base budget has been reduced based on usage and current levels of spending that reflect vacancy gapping, increased Region Road recoveries etc.	Maintain current service level	To reduce overall tax levy.	(121,500)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Winter Control Maintenance	Capital growth in road & sidewalk network requires adding full time staff with associated reallocation of part time / seasonal resources.	Maintain current service level	To improve the reporting accuracy of service costs	(\$21,600)

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Winter Control Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$48,700
Winter Control Maintenance – Internal Expenses	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	\$65,600

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Winter Control Maintenance	This reflects the impact of capital growth on the operating budget for the Winter Control operations.	Maintain current service level	To improve the reporting accuracy of service costs	\$52,300

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Winter Control Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$52,900

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Winter Control Maintenance	This reflects the impact of capital growth on the operating budget for the Winter Control operations.	Maintain current service level	To improve the reporting accuracy of service costs	\$44,400

Service: Water Resources Maintenance

Mission:

Protect the environment by maintaining the integrity of storm sewer infrastructure, storm ponds, drainage channels, creeks and shoreline.

Purpose of Service:

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 Minimum Maintenance Standards, Council approved service levels and departmental service standards/practices.

Activities:

Activity	Responsibilities	Current Service Level
Works Admin.	Management/supervision of divisional BU's	Departmental Service Standards
Manhole/Catch Basin Repair	Functional integrity of road system	Municipal Act/Min. Maintenance Stds
Catch Basin Cleaning	Storm water quality	Departmental Service Standards
Storm Sewer Repairs	Functional integrity of drainage system	Departmental Service Standards
Storm Sewer Cleaning	Storm water quality	Departmental Service Standards
Pump Station Maintenance	Functional integrity of drainage system	Departmental Service Standards
Outfall Repairs	Functional integrity of drainage system	Departmental Service Standards
Inspection & Patrols	Functional integrity of drainage system	Departmental Service Standards
Pond Cleaning & Repairs	Storm water quality	Departmental Service Standards + Council Approved

Activity	Responsibilities	Current Service Level
		Service Levels
Creek/Channel Repairs/Maint.	Functional integrity of drainage system	Annual Review
Shoreline Repairs & Maint.	Erosion control	Annual Review + Council Approved Service Level

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Regular and effective maintenance of engineered and natural drainage systems.	<ul style="list-style-type: none"> • maintenance and emergent repairs delivered within established budget 	N/A	N/A	Within 5% of Budget
Protection of creeks and shoreline	<ul style="list-style-type: none"> • % of creeks and shoreline inspected in accordance with established service schedules 	N/A	N/A	100%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Functional drainage systems	<ul style="list-style-type: none"> • # of failures 	N/A	N/A	0
Reduced occurrences of standing water resulting in the mitigation of West Nile Virus.	<ul style="list-style-type: none"> • # of confirmed West Nile Virus cases within Oakville 	N/A	N/A	0

Water Resource Maintenance Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	167,200	99,064	172,200	3.0%	0	172,200	3.0%	175,800	179,900
Materials & Supplies	17,200	21,345	17,800	3.5%	0	17,800	3.5%	18,200	18,600
Purchased Services	255,100	19,257	258,900	1.5%	0	258,900	1.5%	264,700	271,600
Internal Charges	124,500	40,119	127,800	2.7%	0	127,800	2.7%	127,800	127,800
Minor Capital & Transfer to Reserves	40,000	30,000	40,000	0.0%	0	40,000	0.0%	40,000	40,000
Gross Operating Expenditures	604,000	209,785	616,700	2.1%	0	616,700	2.1%	626,500	637,900
Activity Revenue	22,400	9,807	44,200	97.3%	0	44,200	97.3%	44,200	44,200
Tax Levy Requirement	581,600	199,978	572,500	(1.6%)	0	572,500	(1.6%)	582,300	593,700
By Service Programs									
Water Resources Maintenance	581,600	199,978	572,500	(1.6%)	0	572,500	(1.6%)	582,300	593,700
Service Total	581,600	199,978	572,500	(1.6%)	0	572,500	(1.6%)	582,300	593,700

Service Results Narrative:

The proposed budget will allow the Department of Roads & Works Operations to deliver these activities as mandated by the Municipal Act, Minimum Maintenance Standards, Council approved service levels, annual reviews and departmental service standards/practices.

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Water Resource Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$9,400
Water Resource Maintenance – Internal Chargeback	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	\$3,300
Water Resource	The base budget has been	Maintain current	To reduce overall tax levy	(\$21,800)

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Maintenance – Internal Efficiencies	reduced based on usage and current levels of spending.	service level		

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Water Resource Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$7,800

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Water Resource Maintenance	This reflects the impact of capital growth on the operating budget for Water Resource Maintenance.	Maintain current service level	To improve the reporting accuracy of service costs	\$2,000

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Water Resource Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$8,300

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Water Resource	This reflects the impact of	Maintain current	To improve the reporting	\$3,100

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Maintenance	capital growth on the operating budget for Water Resource Maintenance.	service level	accuracy of service costs	

Service: Traffic Control Device Maintenance

Mission:

Manage traffic control devices for vehicle and pedestrian movement to permit people to move safely and efficiently.

Purpose of Service:

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.

Activities:

Activity	Responsibilities	Current Service Level
Traffic Admin.	Management/supervision of divisional BU's	Departmental Service Standards
Sign Repairs	Regulatory & non-regulatory traffic sign installations and maintenance for safe vehicular/pedestrian mobility	Municipal Act/Min. Maintenance Stds
Signal Repairs	Traffic signal repair, maintenance and construction for safe vehicular/pedestrian mobility	Municipal Act/Min. Maintenance Stds
Signal Power	Traffic signal power supply	Department Service Standards
Pavement Striping	Pavement marking applications to provide guidance to traffic (vehicles, bikes, pedestrians) and provide for safe vehicular/pedestrian mobility	Municipal Act/Min. Maintenance Stds

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Proactive maintenance of traffic control system	<ul style="list-style-type: none"> Preventative Maintenance (PM) Work Orders Trouble Call (TC) Work Orders TC/(PM+TC) = % of Trouble Calls to total Work Orders	N/A	N/A	50%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Regular and effective traffic signal maintenance	Preventative Maintenance (PM) Works Orders completed annually divided by total number of scheduled Work Orders = % of total PM completed	N/A	N/A	100%
Regular and effective traffic sign maintenance	PM Works Orders completed annually divided by total number of scheduled Works Orders = % of total PM completed	N/A	N/A	100%
Regular and effective pavement marking renewal	# of lane kms painted annually divided by total # lane km scheduled to be renewed = % of total lane kms completed	N/A	N/A	100%

Traffic Control Device Maintenance Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	1,430,000	1,123,415	1,503,200	5.1%	0	1,503,200	5.1%	1,538,300	1,579,400
Materials & Supplies	767,100	695,935	786,100	2.5%	0	786,100	2.5%	824,400	864,000
Purchased Services	853,800	609,515	851,700	(0.2%)	0	851,700	(0.2%)	898,700	956,600
Internal Charges	177,200	118,556	184,300	4.0%	0	184,300	4.0%	184,300	184,300
Minor Capital & Transfer to Reserves	0	0	3,300	0.0%	0	3,300	0.0%	3,300	3,300
Gross Operating Expenditures	3,228,100	2,547,421	3,328,600	3.1%	0	3,328,600	3.1%	3,449,000	3,587,600
Activity Revenue	889,400	820,265	997,600	12.2%	0	997,600	12.2%	1,017,500	1,038,300
Internal Recoveries	67,000	50,600	143,000	113.4%	0	143,000	113.4%	143,000	143,000
Tax Levy Requirement	2,271,700	1,676,556	2,188,000	(3.7%)	0	2,188,000	(3.7%)	2,288,500	2,406,300
By Service Programs									
Traffic Control Device Maintenance	2,271,700	1,676,556	2,188,000	(3.7%)	0	2,188,000	(3.7%)	2,288,500	2,406,300
Service Total	2,271,700	1,676,556	2,188,000	(3.7%)	0	2,188,000	(3.7%)	2,288,500	2,406,300

Service Results Narrative:

The proposed budget will allow the Department of Roads & Works Operations to deliver these activities as mandated by the Municipal Act, Minimum Maintenance Standards and departmental service standards/practices.

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Traffic Control Device Maintenance - Inflation	Budget adjusted to reflect merit increases in personnel costs and inflationary on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$99,500
Traffic Control Device Maintenance – Internal Charges	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	\$8,700
Traffic Control Device Maintenance – Purchased Services and Material and Supplies	The budget has been adjusted to for the additional funds required to maintain standard levels of service.	Maintain current service level	Improve reporting accuracy for service costs	\$8,900
Traffic Control Device Maintenance – Internal Recovery	To improve accuracy in reporting of service costs, the internal recovery has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	(\$76,600)
Traffic Control Device Maintenance – Departmental Reallocation	To improve accuracy in reporting of costs, expenses have been reallocated to the Streetlighting service. This allows for consistency in reporting.	Maintain current service level	Improve reporting accuracy for service costs	(\$34,000)
Traffic Control Device Maintenance – Internal Efficiencies	The base budget has been reduced based on usage and current levels of spending in areas such as contracted services, fuels, chemicals and utilities.	Maintain current service level	To reduce overall tax levy	(\$93,300)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Traffic Control Device Maintenance	This reflects the impact of capital growth on the operating budget for traffic signal operations and maintenance.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$3,100

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Traffic Control Device Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$98,400
Traffic Control Device Maintenance – Purchased Services	The budget has been adjusted to for the additional funds required to maintain standard levels of service.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$4,200
Traffic Control Device Maintenance – External Revenue	The revenue has been adjusted to reflect anticipated trends.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	(\$19,900)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Traffic Control Device Maintenance	This reflects the impact of capital growth on the operating budget for traffic signal operations and maintenance.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$17,800

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Traffic Control Device Maintenance - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$106,200
Traffic Control Device Maintenance – Purchased Services	The budget has been adjusted to for the additional funds required to maintain standard levels of service.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$1,900
Traffic Control Device Maintenance – External Revenue	The revenue has been adjusted to reflect anticipated trends.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	(\$20,800)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Traffic Control Device Maintenance	This reflects the impact of capital growth on the operating budget for traffic signal operations and maintenance.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$30,500

Service: Street Lighting

Mission:

Manage illumination of municipal roads for driver and pedestrian visibility and roadway safety.

Purpose of Service:

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.

Activities:

Activity	Responsibilities	Current Service Level
Traffic Admin.	Management/supervision of divisional BU's	Departmental Service Standards
Street Light Repairs/Maint.	Maintain illumination levels for traffic and pedestrian safety	Municipal Act/Min. Maintenance Stds
Street Light Power	Street light power supply and optimization	Departmental Stds

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Illuminated road network	# km if illuminated roads divided by total # km of road network = % of illuminated road network	N/A	N/A	99%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Regular and effective street light maintenance within budgetary limits	# of street lights repaired annually divided by total # of streetlight inventory = % of total street lights maintained annually	N/A	N/A	12%

Street Lighting Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	3,900	13,327	38,000	874.4%	0	38,000	874.4%	38,800	39,800
Materials & Supplies	717,000	518,547	1,064,700	48.5%	0	1,064,700	48.5%	1,438,800	1,728,600
Purchased Services	653,300	286,289	663,700	1.6%	0	663,700	1.6%	693,400	724,400
Internal Charges	22,500	18,127	22,500	0.0%	0	22,500	0.0%	22,500	47,700
Gross Operating Expenditures	1,396,700	836,290	1,788,900	28.1%	0	1,788,900	28.1%	2,193,500	2,540,500
Activity Revenue	15,000	0	15,000	0.0%	0	15,000	0.0%	15,000	15,000
Tax Levy Requirement	1,381,700	836,290	1,773,900	28.4%	0	1,773,900	28.4%	2,178,500	2,525,500
By Service Programs									
Streetlighting	1,381,700	836,290	1,773,900	28.4%	0	1,773,900	28.4%	2,178,500	2,525,500
Service Total	1,381,700	836,290	1,773,900	28.4%	0	1,773,900	28.4%	2,178,500	2,525,500

Service Results Narrative:

The proposed budget will allow the Department of Roads & Works Operations to deliver these activities as mandated by the Municipal Act, Minimum Maintenance Standards and departmental service standards/practices.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Streetlighting - Inflation	Increase base budget for inflation on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$30,200
Streetlighting – Departmental Reallocation	To improve accuracy and consistency in reporting of costs, expenses have been reallocated from the Traffic Control Device Maintenance service.	Maintain current service level	Improve reporting accuracy for service costs	\$34,000
Streetlighting – Material and Supplies	As a result of recent changes mandated by the Ontario Energy Board, the cost of hydro power allocated to streetlights will significantly increase over the 2010-2012 budget period.	Maintain current service level	Improve reporting accuracy for service costs	\$347,000
Streetlighting – Purchased Services	The base budget has been reduced based on usage and current levels of spending for contracted services	Maintain current service level	To reduce the overall tax levy	(\$19,000)

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Streetlighting - Inflation	Increase base budget for inflation on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$64,000

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Streetlighting – Material and Supplies	As a result of recent changes mandated by the Ontario Energy Board, the cost of hydro power allocated to streetlights will significantly increase over the 2010-2012 budget period.	Maintain current service level	Improve reporting accuracy for service costs	\$336,000

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Streetlighting	This reflects the impact of capital growth on the operating budget for street light maintenance.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$4,600

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Streetlighting - Inflation	Increase base budget for inflation on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$66,500
Streetlighting – Material and Supplies	As a result of recent changes mandated by the Ontario Energy Board, the cost of hydro power allocated to streetlights will significantly increase over the 2010-2012 budget period.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$252,000
Streetlighting – Internal Charges	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	\$25,200

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Streetlighting	This reflects the impact of capital growth on the operating budget for street light maintenance.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$3,300

Service: Crossing Guards

Mission:

Manage adult crossing guards to assist school children in crossing roads at warranted intersections.

Purpose of Service:

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

Activities:

Activity	Responsibilities	Current Service Level
Traffic Admin.	Management/supervision of divisional BU's	Departmental Service Standards
Crossing Guards	School Children Safety	Town Approved Warrant System

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Assist school children to cross safely at approved school crossing locations	# of Street Watch Incidents at school crossing locations divided by # of approved locations = Average incidents per location	N/A	N/A	0.25

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Coverage of approved crossing locations with a supervising guard	# of weekly actual paid hours divided by # of weekly hours scheduled for all approved locations = Average % of hours that approved crossing locations are supervised	N/A	N/A	100%

Crossing Guards Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	819,500	527,876	858,600	4.8%	0	858,600	4.8%	876,900	903,200
Materials & Supplies	4,300	2,099	4,500	4.7%	0	4,500	4.7%	4,700	4,900
Purchased Services	173,200	102,917	179,200	3.5%	0	179,200	3.5%	184,900	190,900
Gross Operating Expenditures	997,000	632,892	1,042,300	4.5%	0	1,042,300	4.5%	1,066,500	1,099,000
Activity Revenue	7,500	11,008	7,500	0.0%	0	7,500	0.0%	7,500	7,500
Tax Levy Requirement	989,500	621,884	1,034,800	4.6%	0	1,034,800	4.6%	1,059,000	1,091,500
By Service									
Programs									
Crossing Guards	989,500	621,884	1,034,800	4.6%	0	1,034,800	4.6%	1,059,000	1,091,500
Service Total	989,500	621,884	1,034,800	4.6%	0	1,034,800	4.6%	1,059,000	1,091,500

Service Results Narrative:

The proposed budget will allow the Department of Roads & Works Operations to provide this service as mandated by the Town's approved warrant system.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Crossing Guard - Inflation	Increase base budget for inflation on salaries and benefits, materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$46,900
Crossing Guard – Purchased Services	The base budget has been reduced based on usage and current levels of spending for some purchased services.	Maintain current service level	To reduce overall tax levy	(\$1,600)

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Crossing Guard - Inflation	Increase base budget for inflation impact on salaries and benefits, materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$19,700
Crossing Guard – Purchased Services	The budget has been adjusted for the additional funds required to maintain standard levels of service.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$4,500

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Crossing Guard - Inflation	Increase base budget for inflation impact on salaries and benefits, materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$27,800
Crossing Guard – Purchased Services	The budget has been adjusted for the additional funds required to maintain standard levels of service.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$4,700

Service: Fleet Operations

Mission:

Purchase and dispose of vehicles/equipment and perform repairs/preventive maintenance for departments and operators of municipal vehicles and equipment, in order to meet the operating needs of Town programs and all pertinent Regulations.

Purpose of Service:

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. Also provides maintenance of the Oakville Hydro Fleet on a cost recovery basis

Activities:

Activity	Responsibilities	Current Service Level
Fleet System & Stores Mgmt & General Operations	Fleet replacement, inventory control Vehicle & Equipment Repairs & Maintenance	Annual reviews, optimize life cycle of fleet, minimize inventory levels Commercial Vehicle Operators Registration (CVOR) Provincial Highway Traffic Act (HTA) Federal Department of Transportation (DOT) Manufacturer Recommendations

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Accurate charge-back rates for fleet equipment and services.	<ul style="list-style-type: none"> Estimated budget rates reflect actual costs. 	N/A	N/A	Within 3 %.
Effective Fleet Preventive Maintenance Plan.	<ul style="list-style-type: none"> % of fleet equipment maintained and serviced in accordance with established schedule. 	N/A	N/A	100 %
Readily available parts and commodities in inventory stock.	<ul style="list-style-type: none"> High level of order to demand fill ratio, without costly overstocking items 	N/A	N/A	90 - 100 %

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Department(s) budgets reflect actual costs.	<ul style="list-style-type: none"> Peer rates and market comparables in Halton Region. 	N/A	N/A	Within industry standards.
Minimized unscheduled vehicle maintenance activities and related operational impact.	<ul style="list-style-type: none"> % of scheduled versus unscheduled labour hours in maintenance activities. 	N/A	N/A	70 %
Effective inventory management.	<ul style="list-style-type: none"> Average fill rate. 	N/A	N/A	90 - 100 %
	<ul style="list-style-type: none"> Inventory turnover. 	N/A	N/A	3 x Annually

Fleet Operations Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 Budget	Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	1,452,200	1,014,329	1,537,400	5.9%	0	1,537,400	5.9%	1,576,500	1,620,700
Materials & Supplies	1,487,400	806,774	1,040,000	(30.1%)	0	1,040,000	(30.1%)	1,072,800	1,106,700
Purchased Services	263,600	172,235	240,500	(8.8%)	0	240,500	(8.8%)	247,200	253,800
Internal Charges	126,200	85,491	169,000	(33.9%)	0	169,000	33.9%	169,000	169,000
Other Expenditures	41,800	38,036	23,300	(44.3%)	0	23,300	(44.3%)	23,300	23,300
Minor Capital & Transfer to Reserves	1,324,700	993,525	1,450,000	9.5%	0	1,450,000	9.5%	1,499,800	1,566,800
Gross Operating Expenditures	4,695,900	3,110,390	4,460,200	(5.0%)	0	4,460,200	(5.0%)	4,588,600	4,740,300
Activity Revenue	488,400	215,124	372,900	(23.6%)	0	372,900	(23.6%)	372,900	372,900
Internal Recoveries	4,207,500	2,764,769	4,087,300	(2.9%)	0	4,087,300	(2.9%)	4,215,700	4,367,400
Tax Levy Requirement	0	130,497	0	0.0%	0	0	0.0%	0	0
By Service Programs									
Fleet Operations	0	130,497	0	0.0%	0	0	0.0%	0	0
Service Total	0	130,497	0	0.0%	0	0	0.0%	0	0

Service Results Narrative:

The proposed budget will allow the Department of Roads & Works Operations to deliver the required functions associated with fleet management and operations, stores and inventory control.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Fleet Operations - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$80,600
Fleet Operations – Personnel Services	An adjustment / reallocation of personnel costs was made based on	Maintain current service level	Improve reporting accuracy for service	(\$60,400)

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	current operations.			
Fleet Operations – Purchased Services, Materials and Supplies, Payments and Grants	Fleet items previously included in this service have now been reallocated to actual Town service areas.	Maintain current service level	Improve reporting accuracy for service	(\$252,200)
Fleet Operations – External Revenue	Revenue has been adjusted to reflect actual trends.	Maintain current service level	Improve reporting accuracy for service	\$115,500
Fleet Operations – Internal Charges and Recovery	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	(\$48,900)
Fleet Operations – Internal Efficiencies	The base budget has been reduced based on usage and current levels of spending in areas such as licenses, small tools, uniforms etc.	Maintain current service level	To reduce overall tax levy	(\$32,000)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Fleet Operations	This reflects the impact of capital growth on the operating budget for fleet operations for items such as fuel, transfers to capital reserve, stores & inventory control staff resources.	Maintain current service level	Improve reporting accuracy for service costs	\$197,400

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Fleet Operations - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$65,900

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Fleet Operations - Internal Charges and Recovery	The cost of providing Fleet services for the Town is recovered from internal department. All increases to expenses will be mitigated with balanced recoveries.	Maintain current service level	Improve reporting accuracy for service	(\$128,400)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Fleet Operations	This reflects the impact of capital growth on the operating budget for fleet operations.	Maintain current service level	Improve reporting accuracy for service costs	\$62,500

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Fleet Operations - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$70,900
Fleet Operations - Internal Charges and Recovery	The cost of providing Fleet services for the Town is recovered from internal department. All increases to expenses will be mitigated with balanced recoveries.	Maintain current service level	Improve reporting accuracy for service	(\$151,700)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Fleet Operations	This reflects the impact of capital growth on the operating budget for fleet operations.	Maintain current service level	Improve reporting accuracy for service costs	\$80,800